

Missouri Department of
Elementary and Secondary Education

FY2014 Budget Request

October 1, 2012

October 1, 2012

The Honorable Jeremiah W. (Jay) Nixon
Missouri Governor
Capitol Building, Room 216
Jefferson City, MO 65101

Dear Governor Nixon:

The State Board of Education and the Department of Elementary and Secondary Education understand the unprecedented fiscal challenges that our State has faced since fiscal year 2008.

As Missouri moves towards fiscal year 2014, budget challenges remain due to the absence of federal funding that had been used to fill the funding gap in the prior fiscal years. Even with the availability of federal funds, it was necessary for many local school districts to significantly reduce programs and services due to the reduction of state funds that support categorical programs. These cuts have had adverse consequences, especially in early childhood education. While all of these are important, the most critical to the operation of schools in our state is the foundation formula program. Funding for the formula remains our first priority.

The Department of Elementary and Secondary Education's Fiscal Year 2014 Budget Request reflects our continued commitment to support education as a top priority in Missouri. Be assured that, in spite of these fiscal limitations, the Department will continue to provide quality service and school improvement support to the 520 school districts and 36 charter schools in the State of Missouri.

We appreciate your continued support.

Sincerely,



Chris L. Nicastro
Commissioner of Education

Attachment

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State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Prior Reports			
State Auditor			
Fiscal Year 2010 Single Audit	Fiscal	Jan-11	www.auditor.mo.gov
Gaming Proceeds for Education Fund and Schools First	Fiscal/Performance	Sep-10	www.auditor.mo.gov
Fiscal Year 2011 Single Audit	Fiscal	Mar-12	www.auditor.mo.gov
Statewide Comparative Audit	Performance	Jun-12	www.auditor.mo.gov
Oversight Reports			
None			
Missouri Sunset Act Reports			
Model School Wellness Program	Performance	Sep-10	http://www.moga.mo.gov/oversight/Sunset%20Reviews.htm
Current Audits			
State Auditor			
Fiscal Year 2012 Single Audit	Fiscal		
Early Childhood Development Education Care Fund	Performance		
Oversight Reports			
None			
Missouri Sunset Act Reports			
After School Retreat Reading and Assessment Program	Performance		
Kindergarten Vision Exams	Performance		

Department of Elementary and Secondary Education							
Programs Subject to Missouri Sunset Act Review -Three Year Summary							
Sunset	Termination				Fiscal Note	Statute	
Date	Date	Program Name	Year	Bill	Reference	Cite	Review Status
8/28/2013	12/31/2014	After-School Retreat Reading & Assessment	2007	HB 444	0761-11	143.1008	Under Review
8/28/2014	9/1/2015	Rebuild Missouri Schools Program	2008	SB 1170	4809-08	160.459	Eligible for Future Review
8/28/2015	9/1/2016	Persistence to Graduation Fund	2009	SB 291	1475-07	160.95	Eligible for Future Review
8/28/2015	9/1/2016	Missouri Senior Cadets Program	2009	SB 291	1475-07	160.375	Eligible for Future Review
8/28/2015	9/1/2016	Volunteer and Parents Incentive Program	2009	SB 291	1475-07	161.8	Eligible for Future Review
8/28/2015	9/1/2016	Missouri Preschool Plus Grant Program	2009	SB 291	1475-07	162.1168	Eligible for Future Review

Department Wide Requests

NEW DECISION ITEM
RANK: 002 OF

Department of Elementary and Secondary Education	Budget Unit 50111C, 50281C, 50713C, 50115C, 52415C, and 52417C
All Divisions	
Cost to Continue FY 13 Pay Plan	DI # 0000013

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	24,433	29,144	458	54,035
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	24,433	29,144	458	54,035
FTE	0.00	0.00	0.00	0.00

Est. Fringe	5,903	7,041	111	13,055
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459)
 Deaf Relay Ser & Eq Dist Prgm (0599-2351)
 Assistive Technology Loan Rev (0889-2366)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.

NEW DECISION ITEM
RANK: 002 OF

Department of Elementary and Secondary Education		Budget Unit 50111C, 50281C, 50713C, 50115C, 52415C, and 52417C							
All Divisions									
Cost to Continue FY 13 Pay Plan		DI #		0000013					

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
DIV OF GENERAL ADMIN PS	0101-0537	1,126						1,126		
DIV OF GENERAL ADMIN PS	0105-0538			1,295				1,295		
BOARD OPERATED SCHOOLS PS	0101-0015	20,867						20,867		
BOARD OPERATED SCHOOLS PS	0105-0020			405				405		
DIV OF LEARNING SERVICES PS	0101-7810	2,292						2,292		
DIV OF LEARNING SERVICES PS	0101-7812			5,366				5,366		
ADULT LEARN & REHAB SVCS PS	0104-0523			21,950				21,950		
EXCELLENCE IN EDUCATION PS	0651-6459					209		209		
COMM FOR THE DEAF PS	0101-9919	148						148		
COMM FOR THE DEAF PS	0743-7515					28		28		
ASSISTIVE TECHNOLOGY FEDERAL	0188-2346			128				128		
DEAF RELAY SER & EQ DIST PRGM	0559-2351					180		180		
ASSISTIVE TECHNOLOGY LOAN RE	0889-2366					41		41		
								0	0.0	
Total PS		24,433	0.0	29,144	0.0	458	0.0	54,035	0.0	0

NEW DECISION ITEM
RANK: 002 OF

Department of Elementary and Secondary Education				Budget Unit <u>50111C, 50281C, 50713C, 50115C, 52415C, and 52417C</u>					
All Divisions									
Cost to Continue FY 13 Pay Plan				DI # <u>0000013</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
Pay Plan FY13-Cost to Continue - 0000013								
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	38	0.00	0	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	33	0.00	0	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	35	0.00	0	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	33	0.00	0	0.00
COORDINATOR	0	0.00	0	0.00	250	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	334	0.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	265	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	435	0.00	0	0.00
HR ANALYST	0	0.00	0	0.00	31	0.00	0	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	36	0.00	0	0.00
SCH TRANSP/FIN CONSULTANT	0	0.00	0	0.00	38	0.00	0	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	76	0.00	0	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	128	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	199	0.00	0	0.00
DATA SPECIALIST	0	0.00	0	0.00	75	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	64	0.00	0	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	28	0.00	0	0.00
GENERAL SERVICES SPECIALIST	0	0.00	0	0.00	24	0.00	0	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	52	0.00	0	0.00
OTHER	0	0.00	0	0.00	247	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,421	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,421	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,126	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,295	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	16	0.00	0	0.00
INTERMEDIATE CLERK	0	0.00	0	0.00	1	0.00	0	0.00
SECY/TEACH AIDE/BUS AT	0	0.00	0	0.00	17	0.00	0	0.00
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	20	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	509	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	423	0.00	0	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	29	0.00	0	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	25	0.00	0	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	146	0.00	0	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	113	0.00	0	0.00
CUSTODIAL WORKER I/COOK I	0	0.00	0	0.00	28	0.00	0	0.00
LAUNDRY WORKER	0	0.00	0	0.00	28	0.00	0	0.00
LAUNDRY SUPERVISOR	0	0.00	0	0.00	16	0.00	0	0.00
NIGHT WATCH	0	0.00	0	0.00	32	0.00	0	0.00
COOK I	0	0.00	0	0.00	213	0.00	0	0.00
COOK II	0	0.00	0	0.00	213	0.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	58	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	69	0.00	0	0.00
SUPPLY MANAGER	0	0.00	0	0.00	29	0.00	0	0.00
TEACHER AIDE	0	0.00	0	0.00	4,614	0.00	0	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	178	0.00	0	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	171	0.00	0	0.00
TEACHER	0	0.00	0	0.00	6,191	0.00	0	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	145	0.00	0	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	79	0.00	0	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	31	0.00	0	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	66	0.00	0	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	43	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	373	0.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	201	0.00	0	0.00
HR ANALYST II	0	0.00	0	0.00	92	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	752	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY13-Cost to Continue - 0000013								
HR ANALYST	0	0.00	0	0.00	36	0.00	0	0.00
ASST BUSINESS MANAGER	0	0.00	0	0.00	34	0.00	0	0.00
BUSINESS MANAGER	0	0.00	0	0.00	143	0.00	0	0.00
BUS DRIVER	0	0.00	0	0.00	83	0.00	0	0.00
BUS ATTENDANT	0	0.00	0	0.00	75	0.00	0	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	884	0.00	0	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	153	0.00	0	0.00
NURSING ASSISTANT	0	0.00	0	0.00	19	0.00	0	0.00
NURSE LPN	0	0.00	0	0.00	92	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	105	0.00	0	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	371	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	762	0.00	0	0.00
COORDINATING SPEECH THERAPIST	0	0.00	0	0.00	37	0.00	0	0.00
SPEECH THERAPIST	0	0.00	0	0.00	15	0.00	0	0.00
AUDIOLOGIST	0	0.00	0	0.00	37	0.00	0	0.00
INTERPRETER	0	0.00	0	0.00	26	0.00	0	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	1,153	0.00	0	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	186	0.00	0	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	243	0.00	0	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	518	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	23	0.00	0	0.00
MAINTENANCE WORKER III	0	0.00	0	0.00	2	0.00	0	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	25	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	211	0.00	0	0.00
ADMIN ASST II	0	0.00	0	0.00	41	0.00	0	0.00
BILLING SPEC II	0	0.00	0	0.00	63	0.00	0	0.00
DATA SPECIALIST I	0	0.00	0	0.00	23	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	0	0.00	17	0.00	0	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	3	0.00	0	0.00
RECEP/INFOR SPEC I	0	0.00	0	0.00	16	0.00	0	0.00
SECRETARY	0	0.00	0	0.00	316	0.00	0	0.00
SECRETARY II	0	0.00	0	0.00	446	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY13-Cost to Continue - 0000013								
SECRETARY III	0	0.00	0	0.00	193	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,272	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,272	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,867	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$405	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
Pay Plan FY13-Cost to Continue - 0000013								
COORDINATOR	0	0.00	0	0.00	619	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	1,679	0.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	514	0.00	0	0.00
GED ESSAY READER	0	0.00	0	0.00	28	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	2,770	0.00	0	0.00
EDUC CONSULTANT	0	0.00	0	0.00	201	0.00	0	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	532	0.00	0	0.00
PLANNER	0	0.00	0	0.00	70	0.00	0	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	24	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	453	0.00	0	0.00
ADMIN ASST II	0	0.00	0	0.00	373	0.00	0	0.00
ADMIN ASST III	0	0.00	0	0.00	29	0.00	0	0.00
DATA SPECIALIST	0	0.00	0	0.00	86	0.00	0	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	87	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	59	0.00	0	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	28	0.00	0	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	32	0.00	0	0.00
SECRETARY	0	0.00	0	0.00	22	0.00	0	0.00
SECRETARY II	0	0.00	0	0.00	44	0.00	0	0.00
OTHER	0	0.00	0	0.00	8	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,658	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,658	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,292	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,366	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1	0.00	0	0.00
COMPUTER INFO TECH	0	0.00	0	0.00	55	0.00	0	0.00
COMP INFO TECH II	0	0.00	0	0.00	141	0.00	0	0.00
COMP INFO TECH III	0	0.00	0	0.00	37	0.00	0	0.00
COMP INFO TECH SPEC I	0	0.00	0	0.00	47	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	28	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	32	0.00	0	0.00
RESEARCH ANALYST	0	0.00	0	0.00	39	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	631	0.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	243	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	398	0.00	0	0.00
HR ANALYST	0	0.00	0	0.00	66	0.00	0	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	480	0.00	0	0.00
REGIONAL MANAGER	0	0.00	0	0.00	297	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	1,395	0.00	0	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	1,079	0.00	0	0.00
VR COUNSELOR I	0	0.00	0	0.00	578	0.00	0	0.00
VR COUNSELOR II	0	0.00	0	0.00	4,615	0.00	0	0.00
VR DRIVER	0	0.00	0	0.00	38	0.00	0	0.00
HEARING OFFICER	0	0.00	0	0.00	471	0.00	0	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	71	0.00	0	0.00
DD COUNSELOR	0	0.00	0	0.00	2,769	0.00	0	0.00
DD COUNSELOR I	0	0.00	0	0.00	4,811	0.00	0	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	43	0.00	0	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	25	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	264	0.00	0	0.00
ADMIN ASST II	0	0.00	0	0.00	48	0.00	0	0.00
ADMIN ASST III	0	0.00	0	0.00	53	0.00	0	0.00
BILLING SPECIALIST	0	0.00	0	0.00	111	0.00	0	0.00
BILLING SPEC II	0	0.00	0	0.00	716	0.00	0	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	29	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	0	0.00	2	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
Pay Plan FY13-Cost to Continue - 0000013								
MAIL SERV SPEC II	0	0.00	0	0.00	9	0.00	0	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	24	0.00	0	0.00
SECRETARY	0	0.00	0	0.00	523	0.00	0	0.00
SECRETARY II	0	0.00	0	0.00	886	0.00	0	0.00
SECRETARY III	0	0.00	0	0.00	895	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,950	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,950	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$21,950	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND								
Pay Plan FY13-Cost to Continue - 0000013								
COORDINATOR	0	0.00	0	0.00	53	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	42	0.00	0	0.00
HR ANALYST II	0	0.00	0	0.00	57	0.00	0	0.00
ADMIN ASST II	0	0.00	0	0.00	24	0.00	0	0.00
BILLING SPEC III	0	0.00	0	0.00	24	0.00	0	0.00
OTHER	0	0.00	0	0.00	9	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	209	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$209	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$209	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	28	0.00	0	0.00
DIRECTOR	0	0.00	0	0.00	52	0.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	61	0.00	0	0.00
COMMUNITY SUPPORT LIAISON	0	0.00	0	0.00	1	0.00	0	0.00
INTERPRETER	0	0.00	0	0.00	23	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	11	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	176	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$176	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$148	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$28	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	26	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	25	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	39	0.00	0	0.00
DISABILITY PROGRAM SPEC	0	0.00	0	0.00	240	0.00	0	0.00
OTHER	0	0.00	0	0.00	19	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	349	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$349	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$128	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$221	0.00		0.00

Division of Financial and Administrative Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
OPERATIONS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,710,074	34.65	1,788,876	41.60	1,788,876	36.60	0	0.00	
DEPT ELEM-SEC EDUCATION	1,482,539	33.90	1,586,463	31.20	1,871,463	36.20	0	0.00	
TOTAL - PS	3,192,613	68.55	3,375,339	72.80	3,660,339	72.80	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	115,588	0.00	114,929	0.00	114,929	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	562,915	0.00	919,099	0.00	634,099	0.00	0	0.00	
TOTAL - EE	678,503	0.00	1,034,028	0.00	749,028	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	324	0.00	1,000	0.00	1,000	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	9,473	0.00	20,000	0.00	20,000	0.00	0	0.00	
TOTAL - PD	9,797	0.00	21,000	0.00	21,000	0.00	0	0.00	
TOTAL	3,880,913	68.55	4,430,367	72.80	4,430,367	72.80	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,126	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	1,295	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,421	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,421	0.00	0	0.00	
GRAND TOTAL	\$3,880,913	68.55	\$4,430,367	72.80	\$4,432,788	72.80	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 General Administration

Budget Unit 50111C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	1,788,876	1,871,463	0	3,660,339
EE	114,929	634,099	0	749,028
PSD	1,000	20,000	0	21,000
TRF	0	0	0	0
Total	1,904,805	2,525,562	0	4,430,367

FTE 36.60 36.20 0.00 72.80

Est. Fringe 919,661 962,119 0 1,881,780

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, school food service, and the internal operations of the department.

3. PROGRAM LISTING (list programs included in this core funding)

Administration Operations

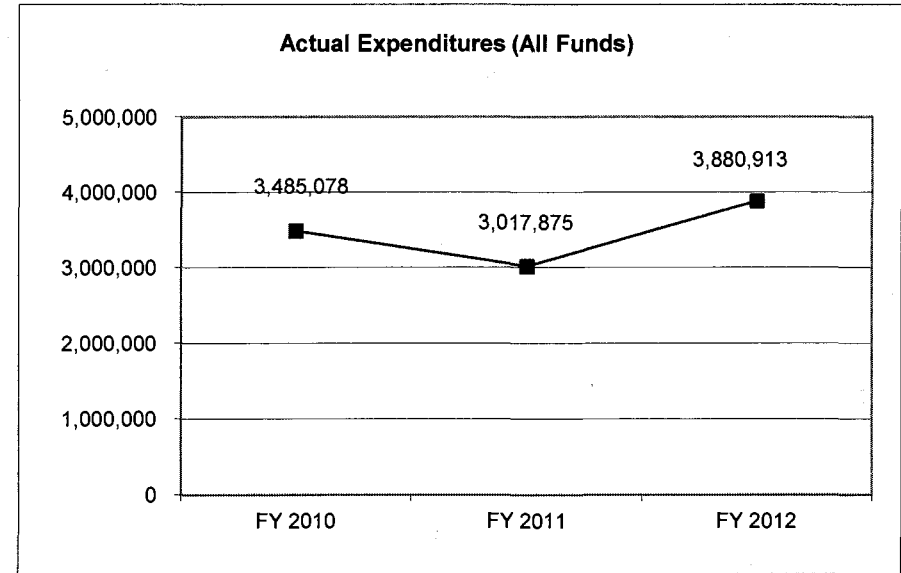
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 General Administration

Budget Unit 50111C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,715,507	3,478,586	4,378,188	4,430,367
Less Reverted (All Funds)	(87,705)	(55,479)	(56,474)	N/A
Budget Authority (All Funds)	3,627,802	3,423,107	4,321,714	N/A
Actual Expenditures (All Funds)	3,485,078	3,017,875	3,880,913	N/A
Unexpended (All Funds)	142,724	405,232	440,801	N/A
Unexpended, by Fund:				
General Revenue	(50,002)	(1)	1	N/A
Federal	192,726	405,233	440,800	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
OPERATIONS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	72.80	1,788,876	1,586,463	0	3,375,339	
		EE	0.00	114,929	919,099	0	1,034,028	
		PD	0.00	1,000	20,000	0	21,000	
		Total	72.80	1,904,805	2,525,562	0	4,430,367	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1003 0537	PS	(5.00)	0	0	0	0	Adjust to better reflect payroll expenditures.
Core Reallocation	1003 0538	PS	5.00	0	285,000	0	285,000	Adjust to better reflect payroll expenditures.
Core Reallocation	1003 2296	EE	0.00	0	(285,000)	0	(285,000)	Adjust to better reflect payroll expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	72.80	1,788,876	1,871,463	0	3,660,339	
		EE	0.00	114,929	634,099	0	749,028	
		PD	0.00	1,000	20,000	0	21,000	
		Total	72.80	1,904,805	2,525,562	0	4,430,367	
GOVERNOR'S RECOMMENDED CORE								
		PS	72.80	1,788,876	1,871,463	0	3,660,339	
		EE	0.00	114,929	634,099	0	749,028	
		PD	0.00	1,000	20,000	0	21,000	
		Total	72.80	1,904,805	2,525,562	0	4,430,367	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
INTERMEDIATE CLERK	1,069	0.06	0	0.00	0	0.00	0	0.00
EXEC ASST TO THE COMM OF EDUC	45,840	1.00	46,719	1.00	46,776	1.00	0	0.00
COMMUNICATIONS COORDINATOR	75,615	1.06	0	0.00	71,544	1.00	0	0.00
COMMUNICATION SPECIALIST	79,123	1.87	40,212	1.00	85,488	2.00	0	0.00
COMMUNICATION ASSISTANT	34,328	0.98	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	41,460	0.98	43,099	1.00	43,152	1.00	0	0.00
ACCOUNTING ANALYST	39,456	1.00	40,212	1.00	40,248	1.00	0	0.00
COMMISSIONER	185,400	1.00	86,500	1.00	185,400	1.00	0	0.00
DEPUTY COMMISSIONER	92,700	0.75	86,500	1.00	123,600	1.00	0	0.00
CHIEF OF STAFF	94,968	1.00	94,968	1.00	94,968	1.00	0	0.00
COORDINATOR	206,904	3.00	306,443	5.00	304,464	4.00	0	0.00
GENERAL COUNSEL	94,968	1.01	0	0.00	0	0.00	0	0.00
DIRECTOR	270,879	5.22	408,140	7.00	264,720	5.00	0	0.00
ASST DIRECTOR	414,527	8.79	325,027	9.00	387,888	8.00	0	0.00
STATE & FED COMPLIANCE OFFICER	71,544	1.00	71,544	1.00	71,544	1.00	0	0.00
HR ANALYST II	1,537	0.04	37,595	1.00	0	0.00	0	0.00
SUPERVISOR	472,567	11.82	532,673	10.30	727,024	14.80	0	0.00
CHIEF BUDGET OFFICER	71,544	1.00	71,544	1.00	71,544	1.00	0	0.00
HR ANALYST	35,351	0.96	0	0.00	37,632	1.00	0	0.00
SENIOR HR ANALYST	43,656	1.00	44,493	1.00	44,544	1.00	0	0.00
SCH TRANSP/FIN CONSULTANT	45,720	1.00	46,596	1.00	46,656	1.00	0	0.00
SCHOOL FINANCE CONSULTANT	90,624	2.00	92,361	2.00	92,472	2.00	0	0.00
ACCOUNTING SPECIALIST	147,315	4.79	0	0.00	197,112	6.00	0	0.00
ACCTG SPECIALIST II	2,322	0.08	56,796	3.00	0	0.00	0	0.00
ACCTG SPECIALIST III	4,083	0.13	99,870	4.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	256,361	8.70	52,883	2.00	327,264	10.00	0	0.00
ADMIN ASST II	7,450	0.26	124,257	5.50	0	0.00	0	0.00
ADMIN ASST III	1,422	0.04	68,194	2.00	0	0.00	0	0.00
PROGRAM ANALYST	1,234	0.04	57,579	2.00	0	0.00	0	0.00
DATA SPECIALIST	61,454	1.96	33,706	1.00	91,392	3.00	0	0.00
EXECUTIVE ASSISTANT	76,848	2.00	78,321	4.00	78,410	2.00	0	0.00
LEGAL ASSISTANT	33,072	1.01	33,706	1.00	33,744	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
GENERAL SERVICES SPECIALIST	29,016	1.00	29,572	1.00	0	0.00	0	0.00
PROCUREMENT SPEC II	1,258	0.04	30,771	1.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	60,998	1.96	32,679	1.00	63,528	2.00	0	0.00
SECRETARY	0	0.00	0	0.00	26,688	1.00	0	0.00
OTHER	0	0.00	302,379	0.00	102,537	0.00	0	0.00
TOTAL - PS	3,192,613	68.55	3,375,339	72.80	3,660,339	72.80	0	0.00
TRAVEL, IN-STATE	71,448	0.00	199,505	0.00	114,505	0.00	0	0.00
TRAVEL, OUT-OF-STATE	47,876	0.00	30,427	0.00	30,427	0.00	0	0.00
FUEL & UTILITIES	0	0.00	7,430	0.00	7,430	0.00	0	0.00
SUPPLIES	74,144	0.00	201,901	0.00	126,901	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	148,323	0.00	66,899	0.00	66,899	0.00	0	0.00
COMMUNICATION SERV & SUPP	38,584	0.00	263,100	0.00	138,100	0.00	0	0.00
PROFESSIONAL SERVICES	254,322	0.00	70,774	0.00	70,774	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	41	0.00	10,815	0.00	10,815	0.00	0	0.00
M&R SERVICES	7,606	0.00	55,488	0.00	55,488	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	14,851	0.00	6,300	0.00	6,300	0.00	0	0.00
OTHER EQUIPMENT	3,256	0.00	1,650	0.00	1,650	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,643	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,196	0.00	1,550	0.00	1,550	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	63	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	14,150	0.00	66,948	0.00	66,948	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	50,239	0.00	50,239	0.00	0	0.00
TOTAL - EE	678,503	0.00	1,034,028	0.00	749,028	0.00	0	0.00
PROGRAM DISTRIBUTIONS	9,797	0.00	21,000	0.00	21,000	0.00	0	0.00
TOTAL - PD	9,797	0.00	21,000	0.00	21,000	0.00	0	0.00
GRAND TOTAL	\$3,880,913	68.55	\$4,430,367	72.80	\$4,430,367	72.80	\$0	0.00
GENERAL REVENUE	\$1,825,986	34.65	\$1,904,805	41.60	\$1,904,805	36.60		0.00
FEDERAL FUNDS	\$2,054,927	33.90	\$2,525,562	31.20	\$2,525,562	36.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Division of Financial and Administrative Operations

Program is found in the following core budget(s): General Administration

1. What does this program do?

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020, RSMo.

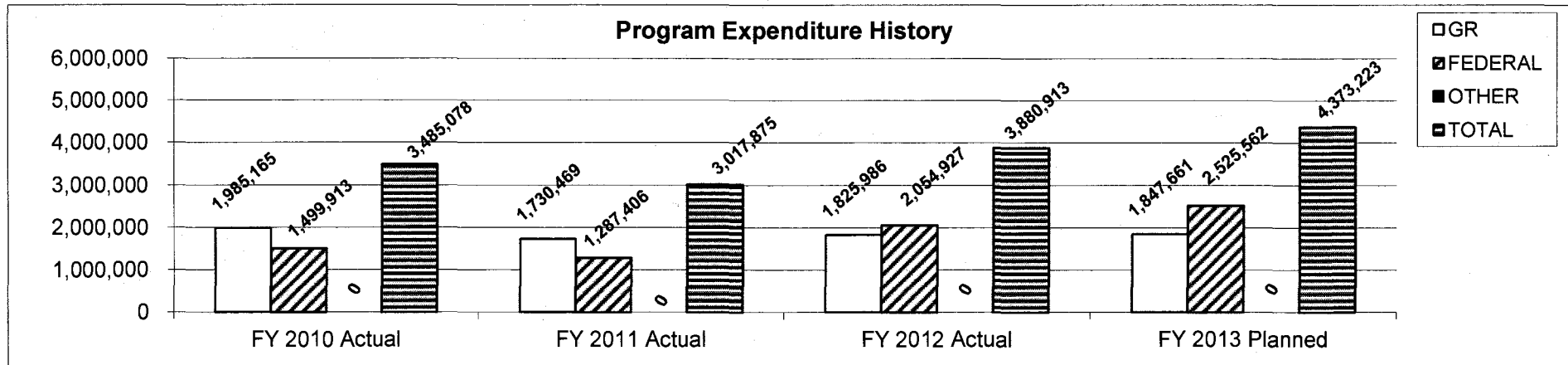
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Division of Financial and Administrative Operations

Program is found in the following core budget(s): General Administration

7a. Provide an effectiveness measure.

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.

	2010	2011	2012	2013 Proj.	2014 Proj.	2015 Proj.
Percent of Department purchases from certified minority-owned businesses	0.08%	0.36%	22.00%	5.00%	5.00%	5.00%
Percent of Department purchases from certified female-owned businesses	9.26%	9.00%	9.33%	10.00%	10.00%	10.00%

Source: Division of Purchasing, Office of Administration (FY02 - FY12).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	523	523	522	522	522	522	522	522	522
Number of Charter LEAs receiving payments	-	33	-	35	-	42	42	42	42
Total Budget Administered (in billions)	-	5.422B	-	5.363B	-	5.266B	5.359B*	6.088B**	-
Average payment processing time (Measured in days)	13	13	13	13	12	12	12	12	12
Number of accounting documents processed	40,000	35,500	40,000	36,750	40,000	37,000	37,000	36,000	36,000
Number of state, federal, and foundation grants administered	350	258	350	214	215	162	130	125	125
Number of fiscal note responses	650	556	600	533	600	544	600	600	600

* FY2013 TAFP

** FY2014 Budget Request (As of 9/14/2012).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Division of Financial and Administrative Operations

Program is found in the following core budget(s): General Administration

7b. Provide an efficiency measure.

Decrease mailing costs.

DESE POSTAGE EXPENDITURES	2005	2006	2007	2008	2009	2010	2011	2012
U.S. Postal Service	\$285,179	\$262,466	\$179,801	\$210,805	\$164,462	\$131,691	\$100,106	\$66,006
UPS	\$25,758	\$24,252	\$34,557	\$34,230	\$35,154	\$20,402	\$17,092	\$5,626
AAA Mailing Service	\$4,999	\$4,405	\$2,634	\$12,445	\$25,065	\$10,000	\$15,000	\$10,000
Federal Express	\$252	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Minus End-of-Year Reserve	(\$57,182)	(\$47,800)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$259,006	\$243,323	\$216,992	\$257,480	\$224,681	\$162,093	\$132,198	\$81,632

7c. Provide the number of clients/individuals served, if applicable.

Number of School Districts Served

Number of School Districts	522
Number of Charter LEA's	42
K-12 Fall Enrollment (2010-11)	889,935

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
REFUNDS									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	10,000	0.00	10,000	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 18%	58	0.00	19,999	0.00	19,999	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	2,129	0.00	20,000	0.00	20,000	0.00	0	0.00	
FEDERAL EDUCATION JOBS	34	0.00	1	0.00	1	0.00	0	0.00	
FEDERAL STIMULUS-DESE	9,385	0.00	20,000	0.00	20,000	0.00	0	0.00	
TOTAL - PD	11,606	0.00	70,000	0.00	70,000	0.00	0	0.00	
TOTAL	11,606	0.00	70,000	0.00	70,000	0.00	0	0.00	
GRAND TOTAL	\$11,606	0.00	\$70,000	0.00	\$70,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Refunds

Budget Unit 50112C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
Total	0	70,000	0	70,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The funding is requested to allow the Department to refund ARRA interest income earned or ARRA payments refunded to the department, to the federal government.

3. PROGRAM LISTING (list programs included in this core funding)

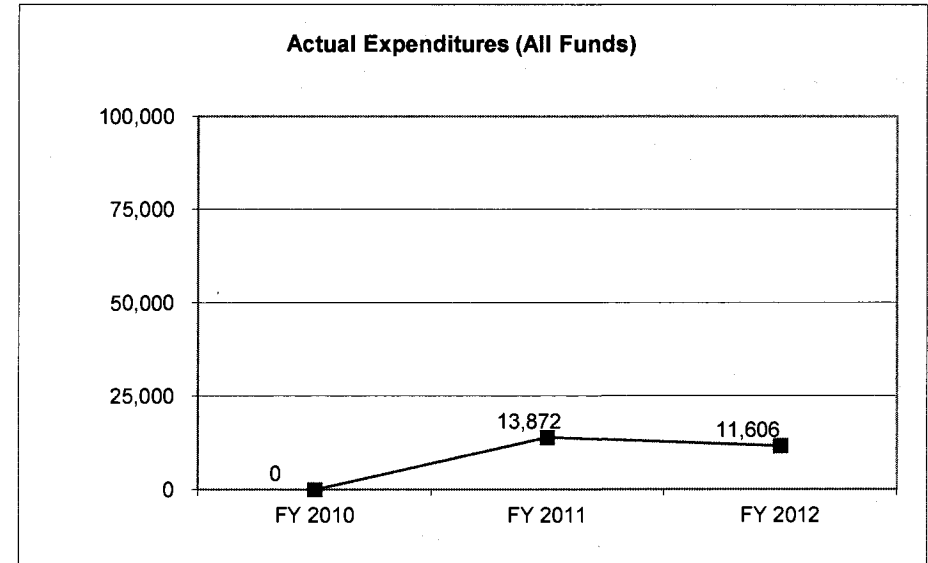
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Refunds

Budget Unit 50112C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	1	70,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	1	N/A
Actual Expenditures (All Funds)	0	13,872	11,606	N/A
Unexpended (All Funds)	0	(13,872)	(11,605)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	(13,872)	(11,605)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
REFUNDS	11,606	0.00	70,000	0.00	70,000	0.00	0	0.00
TOTAL - PD	11,606	0.00	70,000	0.00	70,000	0.00	0	0.00
GRAND TOTAL	\$11,606	0.00	\$70,000	0.00	\$70,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$11,606	0.00	\$70,000	0.00	\$70,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Foundation and Other

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION - FORMULA									
CORE									
PROGRAM-SPECIFIC									
FEDERAL BUDGET STAB-EDUCTN 18%	3,604,871	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	64,918,743	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL EDUCATION JOBS	2,802,893	0.00	0	0.00	0	0.00	0	0.00	
OUTSTANDING SCHOOLS TRUST	573,147,395	0.00	652,247,395	0.00	652,247,395	0.00	0	0.00	
LOTTERY PROCEEDS	25,557,943	0.00	49,857,943	0.00	49,857,943	0.00	0	0.00	
STATE SCHOOL MONEYS	1,999,244,156	0.00	1,987,586,078	0.00	1,987,586,078	0.00	0	0.00	
CLASSROOM TRUST FUND	335,112,409	0.00	319,696,995	0.00	319,696,995	0.00	0	0.00	
TOTAL - PD	3,004,388,410	0.00	3,009,388,411	0.00	3,009,388,411	0.00	0	0.00	
TOTAL	3,004,388,410	0.00	3,009,388,411	0.00	3,009,388,411	0.00	0	0.00	
Foundation Equity Formula - 1500001									
PROGRAM-SPECIFIC									
OUTSTANDING SCHOOLS TRUST	0	0.00	0	0.00	1	0.00	0	0.00	
LOTTERY PROCEEDS	0	0.00	0	0.00	1	0.00	0	0.00	
STATE SCHOOL MONEYS	0	0.00	0	0.00	686,076,049	0.00	0	0.00	
CLASSROOM TRUST FUND	0	0.00	0	0.00	1	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	686,076,052	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	686,076,052	0.00	0	0.00	
GRAND TOTAL	\$3,004,388,410	0.00	\$3,009,388,411	0.00	\$3,695,464,463	0.00	\$0	0.00	

CORE DECISION ITEM

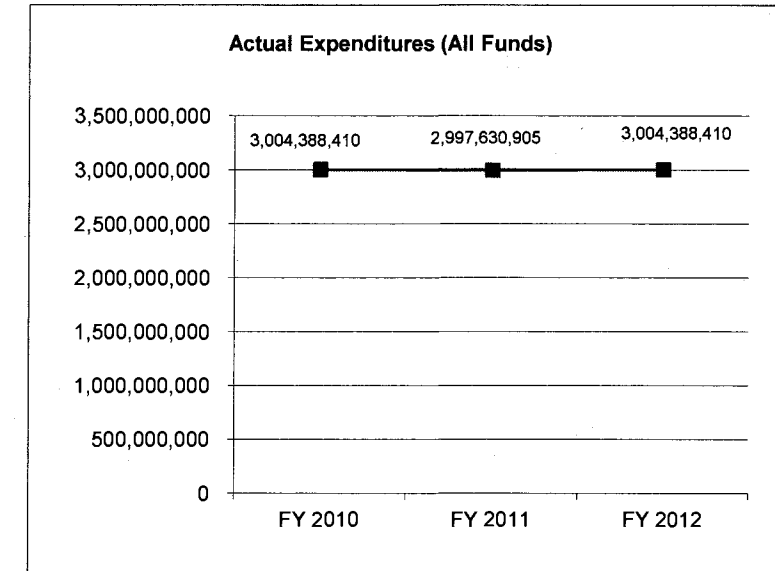
Department of Elementary and Secondary Education					Budget Unit <u>50131C</u>				
Division of Financial and Administrative Services									
Foundation - Equity Formula									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	3,009,388,411	3,009,388,411	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,009,388,411	3,009,388,411	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted</i>				
Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679/4293) Classroom Trust Fund (0784-					Other Funds:				
2. CORE DESCRIPTION									
<p>The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.</p> <p>The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011 and \$6,131 for FY 2012. The calculated state adequacy target is \$6,423 for FY 2013. The calculated state adequacy target for FY 2014 will be \$6,716. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Foundation - Equity Formula									

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Equity Formula

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,027,388,420	3,004,388,410	3,035,388,410	3,009,388,411
Less Reverted (All Funds)	(31,020,693)	(13,288,539)	(37,407,763)	N/A
Budget Authority (All Funds)	2,996,367,727	2,991,099,871	2,997,980,647	N/A
Actual Expenditures (All Funds)	3,004,388,410	2,997,630,905	3,004,388,410	N/A
Unexpended (All Funds)	(8,020,683)	(6,531,034)	(6,407,763)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	(6,531,034)	(6,407,764)	N/A
Other	(8,020,683)	0	1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY 2010 includes \$459,413,871 from the federal American Recovery and Reinvestment Act of 2009.
FY 2011 includes \$188,169,726 from the federal American Recovery and Reinvestment Act of 2009 and \$64,918,743 from the federal Education Jobs bill of 2010 as well as \$101,000,982 of federal Ed Jobs funds transferred into the State School Moneys Fund.
FY 2012 includes \$64,918,743 from the federal American Recovery and Reinvestment Act of 2009.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
FOUNDATION - FORMULA**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	3,009,388,411	3,009,388,411	
	Total	0.00	0	0	3,009,388,411	3,009,388,411	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	3,009,388,411	3,009,388,411	
	Total	0.00	0	0	3,009,388,411	3,009,388,411	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	3,009,388,411	3,009,388,411	
	Total	0.00	0	0	3,009,388,411	3,009,388,411	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
CORE								
PROGRAM DISTRIBUTIONS	3,004,388,410	0.00	3,009,388,411	0.00	3,009,388,411	0.00	0	0.00
TOTAL - PD	3,004,388,410	0.00	3,009,388,411	0.00	3,009,388,411	0.00	0	0.00
GRAND TOTAL	\$3,004,388,410	0.00	\$3,009,388,411	0.00	\$3,009,388,411	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$71,326,507	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,933,061,903	0.00	\$3,009,388,411	0.00	\$3,009,388,411	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

1. What does this program do?

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011 and \$6,131 for FY 2012. The calculated state adequacy target is \$6,423 for FY 2013. The calculated state adequacy target for FY 2014 will be \$6,716. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SB 287 (2005); Chapter 163, RSMo

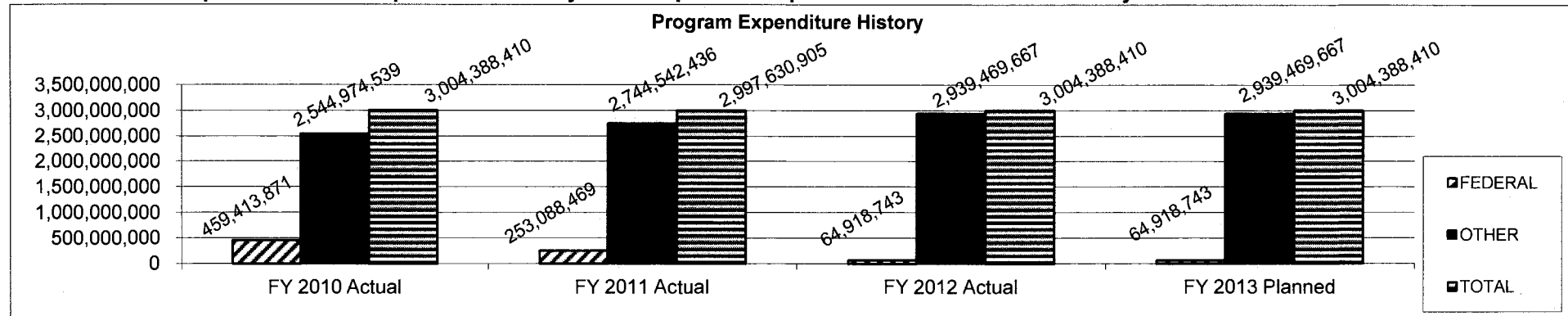
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

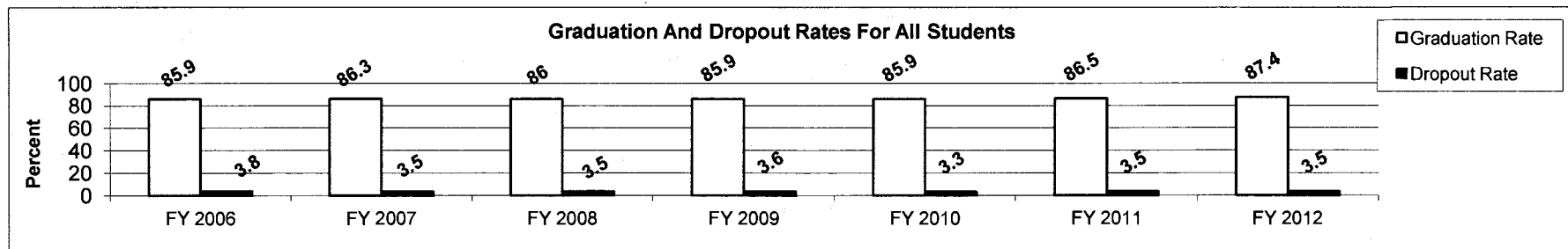
Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

6. What are the sources of the "Other" funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678), Classroom Trust (0784-2079), State School Moneys (0616-0679) and Federal Budget Stabilization Fund (2082-5186)

7a. Provide an effectiveness measure.

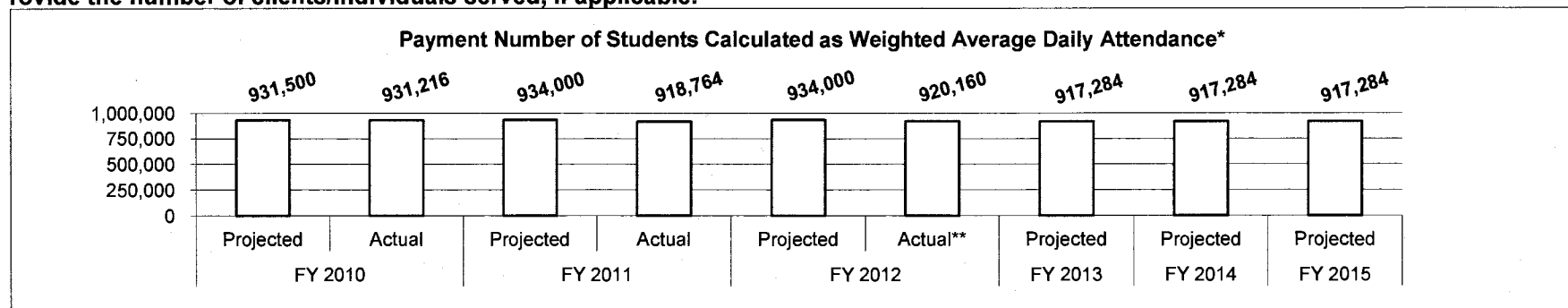


Note: All Graduation and Dropout Rates refreshed based on new definition - FY 2012

7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

** Not final.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 7

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula

DI# 1500001

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	686,076,052	686,076,052
TRF	0	0	0	0
Total	0	0	686,076,052	686,076,052
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079), Lottery Fund (0291-5667).

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011 and \$6,131 for FY 2012. The calculated state adequacy target is \$6,423 for FY 2013. The calculated state adequacy target for FY 2014 will be \$6,716. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

\$686,076,052 estimated to be needed for FY 2014 above the FY 2013 funding to provide all districts 100% of the formula calculation.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>50131C</u>
Division of Financial and Administrative Services	
Foundation - Equity Formula	DI# <u>1500001</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula has been phased in over a seven-year period. The amount requested is based 100% on the current formula.

\$1 (OSTF 0287-0678)

\$1 (Lottery 0291-5667)

\$1 (Classroom Trust Fund 0784-2079)

\$686,076,049 (State School Moneys Fund 0616-0679)

\$686,076,052

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	1500001

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					686,076,052		686,076,052		
Total PSD	0		0		686,076,052		686,076,052		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	686,076,052	0.0	686,076,052	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

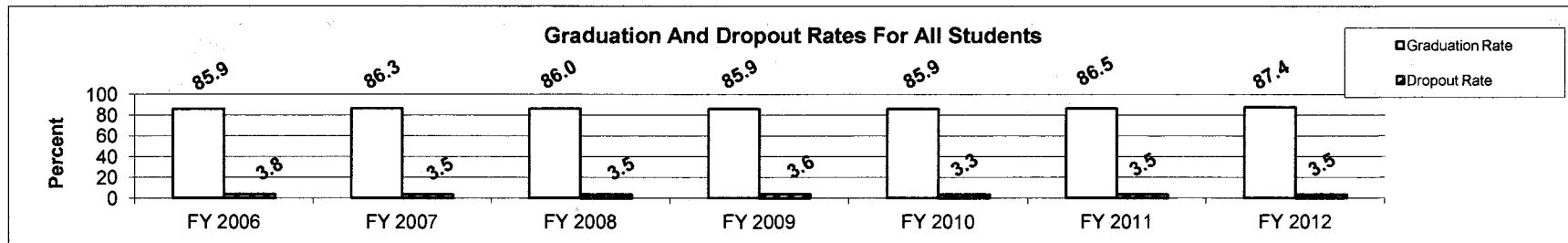
NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Equity Formula

Budget Unit 50131C
DI# 1500001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

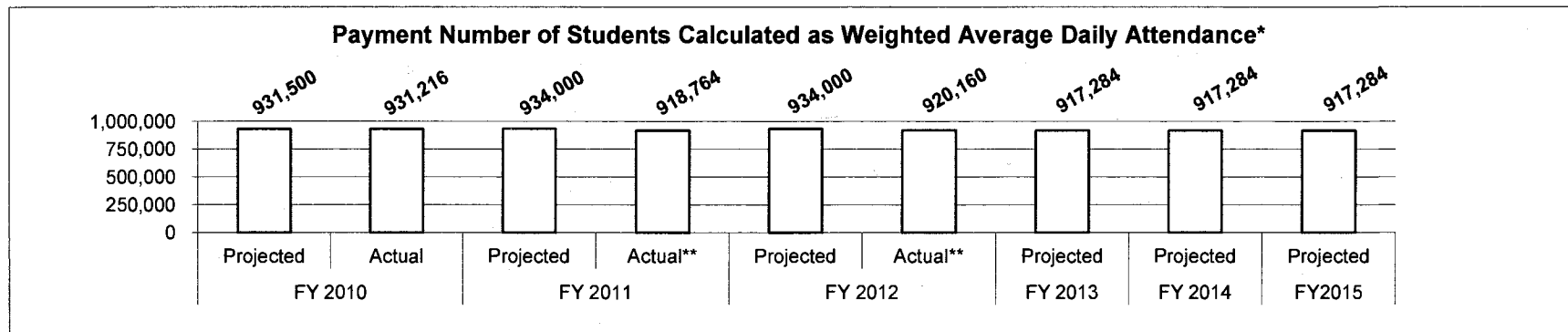


Note: All Graduation and Dropout Rates refreshed based on new definition - FY 2012

6b. Provide an efficiency measure.

All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

** Not final.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	1500001

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

- Advocate for the funding required for the formula adopted in SB 287 (2005);
- Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and
- Assist districts as they integrate high academic performance in all subjects in all grades.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
Foundation Equity Formula - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	686,076,052	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	686,076,052	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$686,076,052	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$686,076,052	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50143C</u>				
Division of Financial and Administrative Services									
Foundation - Small Schools Program									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,000,000	15,000,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-2081)					Other Funds:				
2. CORE DESCRIPTION									
<p>Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Foundation - Small Schools Program									

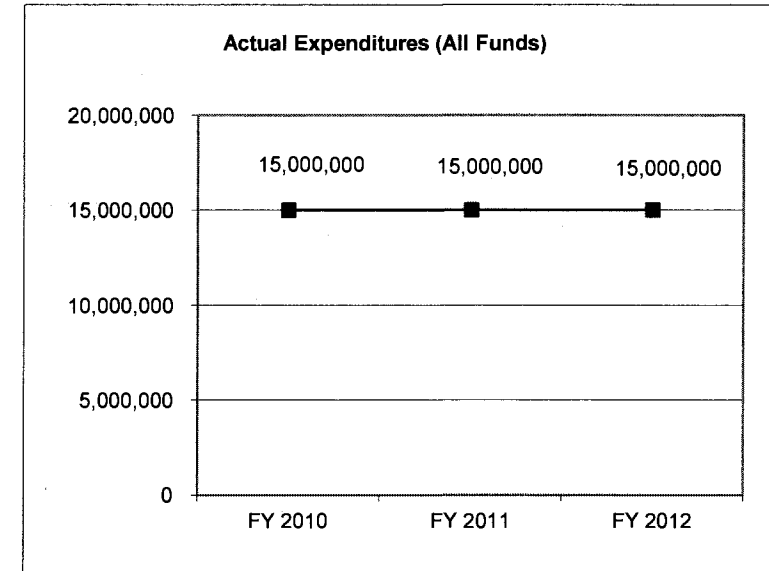
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Small Schools Program

Budget Unit 50143C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
FOUNDATION-SM SCHOOLS PRG**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

1. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.044, RSMo

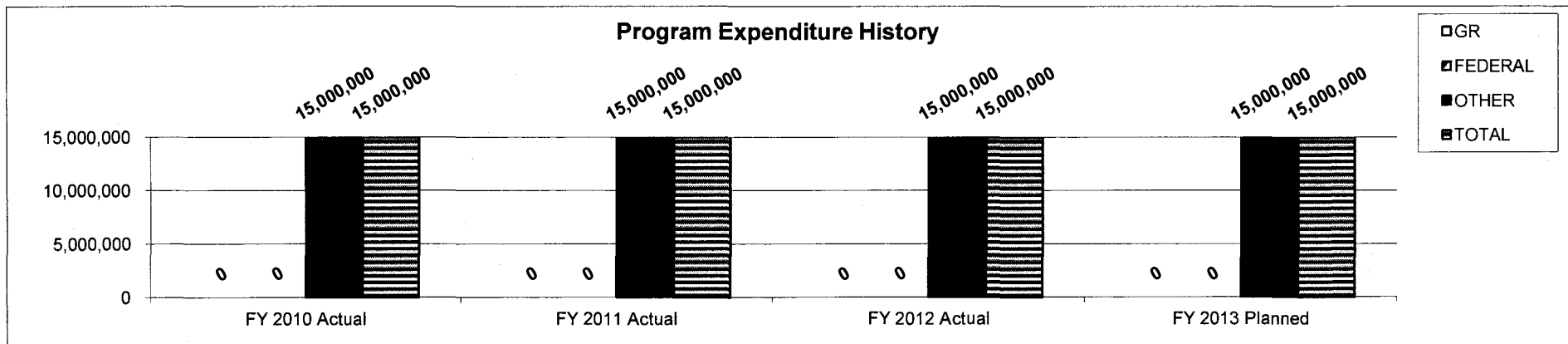
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-2081)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

7a. Provide an effectiveness measure.

Estimated number of students as measured by average daily attendance:

FY10	35,183	actual
FY11	35,384	actual
FY12	34,745	actual
FY13	36,030	estimate

7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.

Estimated number of eligible districts:

FY10	184	actual
FY11	188	actual
FY12	191	actual
FY 13	194	estimate

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION - TRANSPORTATION									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	77,273,102	0.00	69,273,102	0.00	69,273,102	0.00	0	0.00	
STATE SCHOOL MONEYS	30,524,611	0.00	30,524,611	0.00	30,524,611	0.00	0	0.00	
TOTAL - PD	107,797,713	0.00	99,797,713	0.00	99,797,713	0.00	0	0.00	
TOTAL	107,797,713	0.00	99,797,713	0.00	99,797,713	0.00	0	0.00	
GRAND TOTAL	\$107,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50133C</u>				
Division of Financial and Administrative Services									
Foundation - Transportation									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	99,797,713	99,797,713	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	99,797,713	99,797,713	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-2362) State School Moneys (0616-0684)					Other Funds:				
2. CORE DESCRIPTION									
<p>Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.</p> <p>Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 25% reimbursement to local boards of education for the costs of transporting students as required by state law.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Transportation									

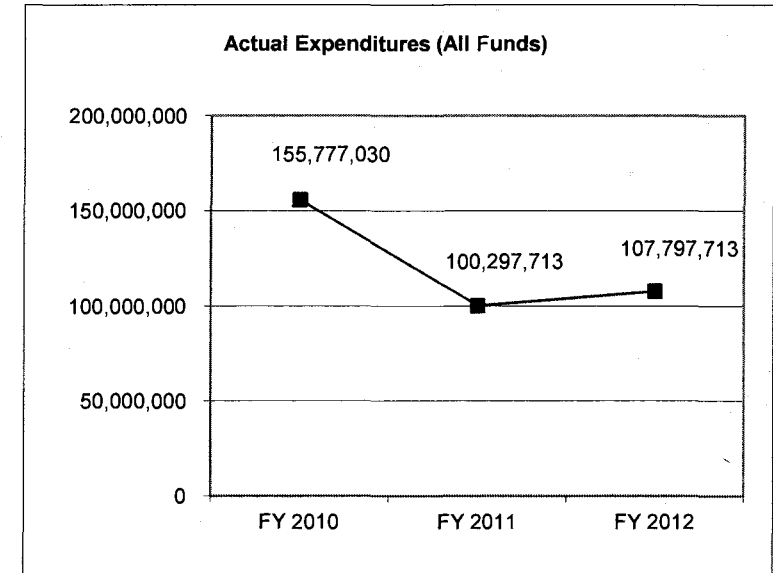
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Transportation

Budget Unit 50133C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	183,603,843	152,797,713	107,797,713	99,797,713
Less Reverted (All Funds)	(19,806,130)	(52,500,000)	0	0
Budget Authority (All Funds)	163,797,713	100,297,713	107,797,713	99,797,713
Actual Expenditures (All Funds)	155,777,030	100,297,713	107,797,713	N/A
Unexpended (All Funds)	8,020,683	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,020,683	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY 2010 includes \$20,000,000 from the federal American Recovery and Reinvestment Act of 2009.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
FOUNDATION - TRANSPORTATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	99,797,713	99,797,713	
	Total	0.00	0	0	99,797,713	99,797,713	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	99,797,713	99,797,713	
	Total	0.00	0	0	99,797,713	99,797,713	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	99,797,713	99,797,713	
	Total	0.00	0	0	99,797,713	99,797,713	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	107,797,713	0.00	99,797,713	0.00	99,797,713	0.00	0	0.00
TOTAL - PD	107,797,713	0.00	99,797,713	0.00	99,797,713	0.00	0	0.00
GRAND TOTAL	\$107,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$107,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 25% reimbursement to local boards of education for the costs of transporting students as required by state law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161 and 167.231, RSMo

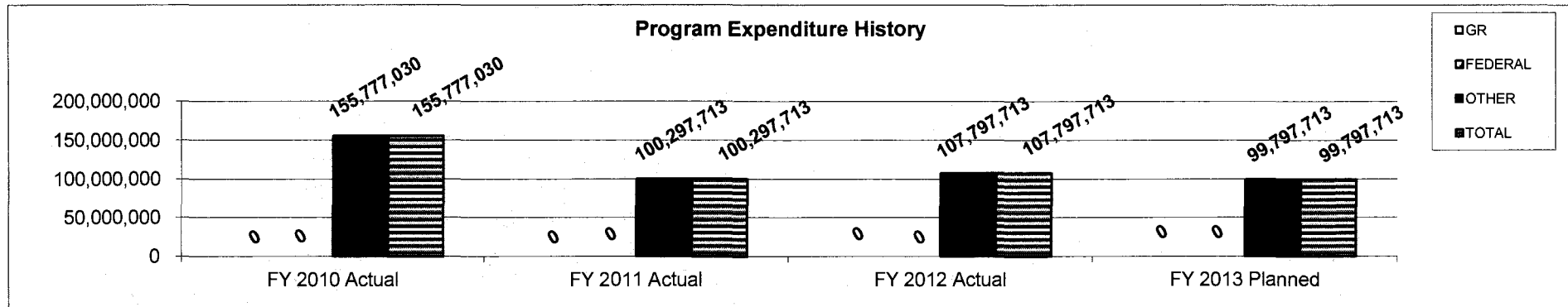
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery (0291-2362) and State School Moneys (0616-0684)

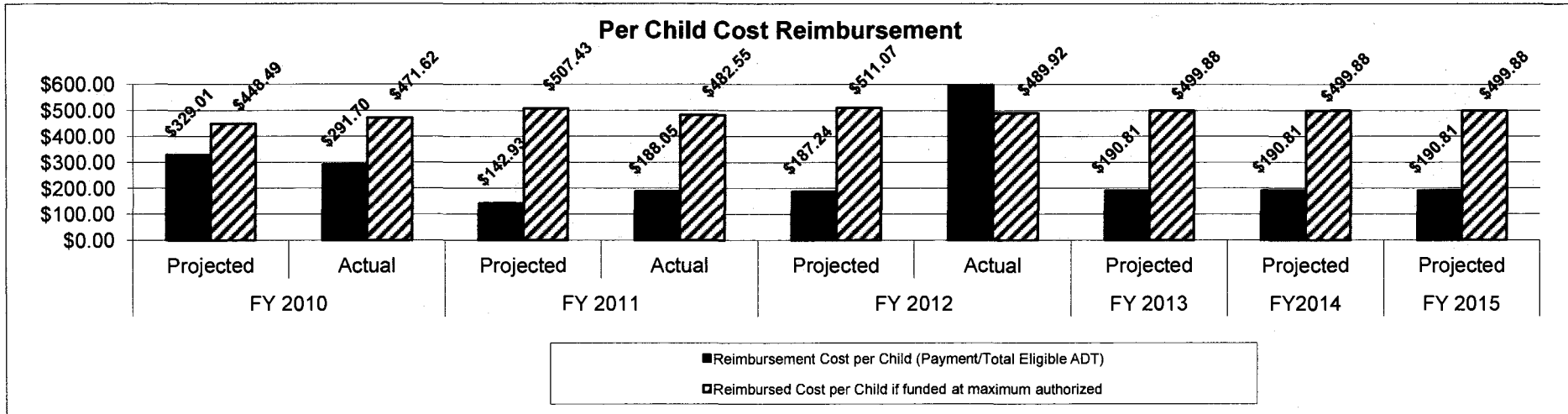
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

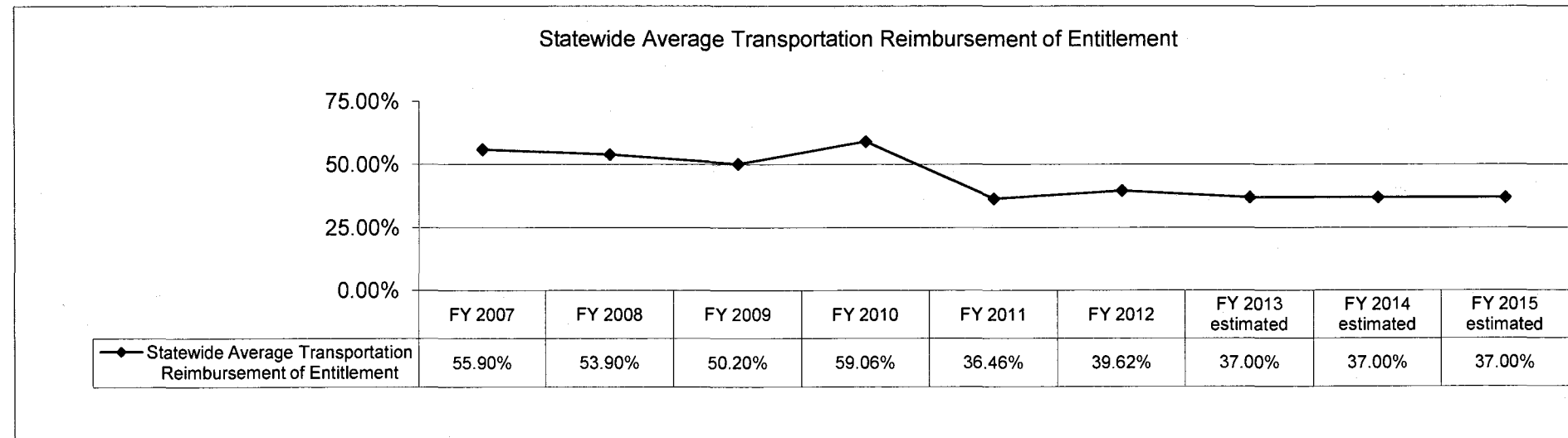
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



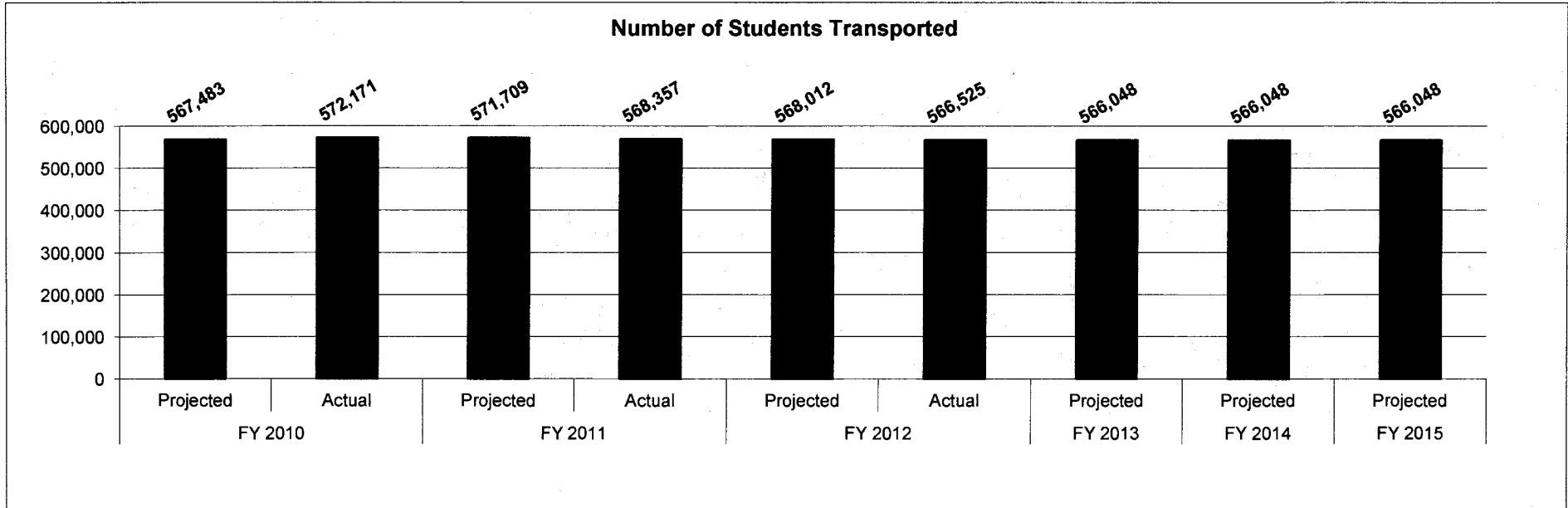
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7c. Provide the number of clients/individuals served, if applicable.



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - EARLY SPECIAL ED								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	720,836	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	720,836	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	0	0.00
STATE SCHOOL MONEYS	127,391,033	0.00	113,754,388	0.00	113,754,388	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	14,357,481	0.00	14,357,481	0.00	0	0.00
TOTAL - PD	143,939,540	0.00	144,660,376	0.00	144,660,376	0.00	0	0.00
TOTAL	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	0	0.00
GRAND TOTAL	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$0	0.00

CORE DECISION ITEM

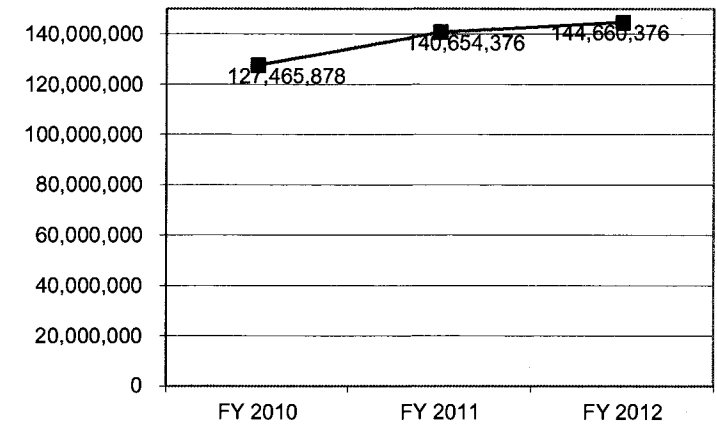
Department of Elementary and Secondary Education					Budget Unit <u>50136C</u>				
Office of Special Education									
Foundation - Early Childhood Special Education (ECSE)									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	144,660,376	144,660,376	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	144,660,376	144,660,376	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-0702), Lottery (0291-5645)					Other Funds:				
2. CORE DESCRIPTION									
<p>The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).</p> <p>School districts are reimbursed in the current year for prior year services.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Early Childhood Special Education (ECSE)									

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Foundation - Early Childhood Special Education (ECSE)

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	127,465,878	140,654,376	144,660,376	144,660,376
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	127,465,878	140,654,376	144,660,376	N/A
Actual Expenditures (All Funds)	127,465,878	140,654,376	144,660,376	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
FOUNDATION - EARLY SPECIAL ED**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	144,660,376	144,660,376	
	Total	0.00	0	0	144,660,376	144,660,376	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	144,660,376	144,660,376	
	Total	0.00	0	0	144,660,376	144,660,376	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	144,660,376	144,660,376	
	Total	0.00	0	0	144,660,376	144,660,376	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - EARLY SPECIAL ED								
CORE								
TRAVEL, IN-STATE	122	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	720,714	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	720,836	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	143,939,540	0.00	144,660,376	0.00	144,660,376	0.00	0	0.00
TOTAL - PD	143,939,540	0.00	144,660,376	0.00	144,660,376	0.00	0	0.00
GRAND TOTAL	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Early Childhood Special Education (ECSE)
Program is found in the following core budget(s): ECSE

1. What does this program do?

The ECSE Program reimburses districts for program costs associated with providing special education services to children with disabilities, ages 3-5 (but not yet kindergarten eligible).

School districts are reimbursed in the current year for prior year services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301; Section 162.700 RSMo; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

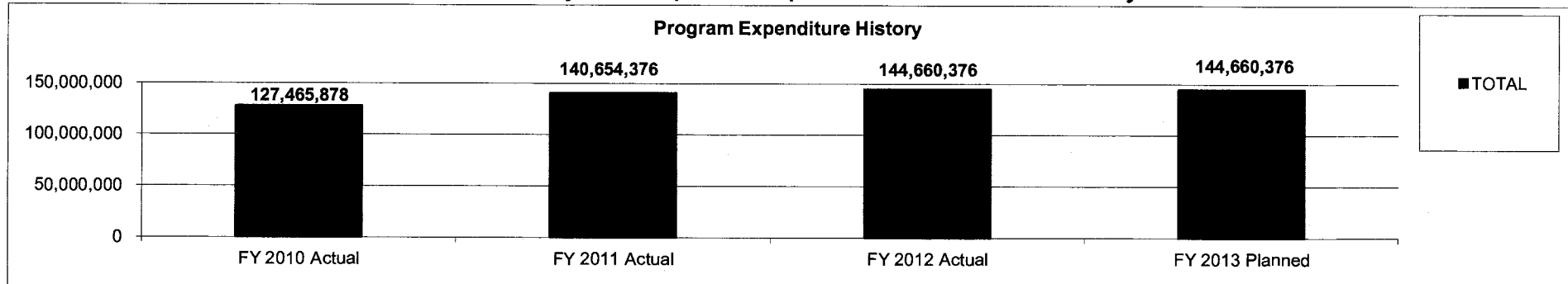
3. Are there federal matching requirements? If yes, please explain.

Yes. There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for the program as it expended the previous year. The threshold must be maintained or the state would lose federal funding. ECSE state funding is used in the MOE calculation to determine eligibility for IDEA federal funds.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part B funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-0702), Lottery Proceeds (0291-5645)

7a. Provide an effectiveness measure.

Early Childhood Outcomes

Number of Students	Positive Social Emotional Skills	Acquisition and Use of Knowledge and Skills	Use of Appropriate Behaviors to Meet Needs
# of Students who Did Not Improve	62	74	64
# of Students who Improved	3,274	3,799	3,175
# of Students who Maintained	989	452	1,086
Totals	4,325	4,325	4,325

7b. Provide an efficiency measure.

NA.

7c. Provide the number of clients/individuals served, if applicable.

Year	Child Count
FY09	10,995
FY10	11,355
FY11	11,473
FY12	11,422

7d. Provide a customer satisfaction measure, if available.

NA.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION - CAREER EDUCATION									
CORE									
EXPENSE & EQUIPMENT									
STATE SCHOOL MONEYS	227,453	0.00	103,315	0.00	105,315	0.00	0	0.00	
TOTAL - EE	227,453	0.00	103,315	0.00	105,315	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	49,841,575	0.00	49,965,713	0.00	49,963,713	0.00	0	0.00	
TOTAL - PD	49,841,575	0.00	49,965,713	0.00	49,963,713	0.00	0	0.00	
TOTAL	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00	0	0.00	
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50139C</u>				
Office of College and Career Readiness									
Foundation Career Education									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	105,315	105,315	EE	0	0	0	0
PSD	0	0	49,963,713	49,963,713	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	50,069,028	50,069,028	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Schools Moneys Fund (0616-0720)					Other Funds:				
2. CORE DESCRIPTION									
This core request is for funding to provide a full range of career education programs, services, and activities in 471 local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; and Technology, Health and Skilled Technical Sciences.									
3. PROGRAM LISTING (list programs included in this core funding)									
Career Education Programs									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50139C

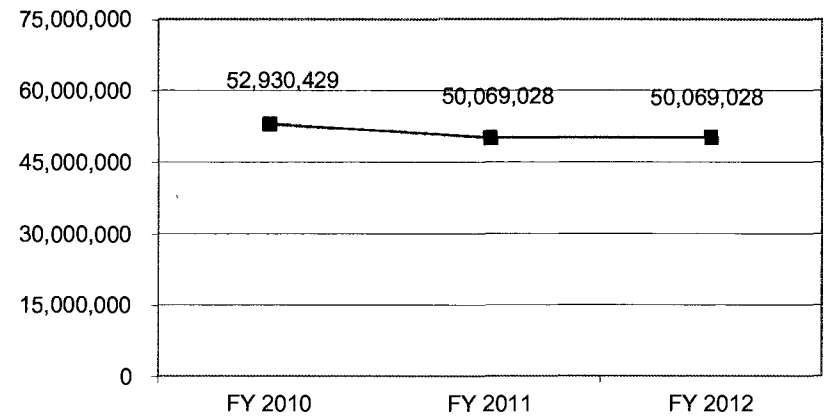
Office of College and Career Readiness

Foundation Career Education

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	52,930,428	50,069,028	50,069,028	50,069,028
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	52,930,428	50,069,028	50,069,028	N/A
Actual Expenditures (All Funds)	52,930,429	50,069,028	50,069,028	N/A
Unexpended (All Funds)	(1)	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(1)	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
FOUNDATION - CAREER EDUCATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	103,315	103,315	
		PD	0.00	0	0	49,965,713	49,965,713	
		Total	0.00	0	0	50,069,028	50,069,028	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1019 0720	EE	0.00	0	0	2,000	2,000	Adjust to better reflect actual expenditures.
Core Reallocation	1019 0720	PD	0.00	0	0	(2,000)	(2,000)	Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	105,315	105,315	
		PD	0.00	0	0	49,963,713	49,963,713	
		Total	0.00	0	0	50,069,028	50,069,028	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	105,315	105,315	
		PD	0.00	0	0	49,963,713	49,963,713	
		Total	0.00	0	0	50,069,028	50,069,028	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	27,640	0.00	33,960	0.00	33,960	0.00	0	0.00
TRAVEL, OUT-OF-STATE	226	0.00	155	0.00	155	0.00	0	0.00
SUPPLIES	29,374	0.00	21	0.00	21	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	74,490	0.00	175	0.00	175	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,452	0.00	0	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	83,537	0.00	57,257	0.00	57,257	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,354	0.00	714	0.00	714	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,380	0.00	10,933	0.00	10,933	0.00	0	0.00
TOTAL - EE	227,453	0.00	103,315	0.00	105,315	0.00	0	0.00
PROGRAM DISTRIBUTIONS	49,841,575	0.00	49,965,713	0.00	49,963,713	0.00	0	0.00
TOTAL - PD	49,841,575	0.00	49,965,713	0.00	49,963,713	0.00	0	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

1. What does this program do?

The Office of College and Career Readiness is responsible for the administration of state and federal funded career education programs, services, and activities within the State. These programs and services provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.420 to 178.585, RSMo.

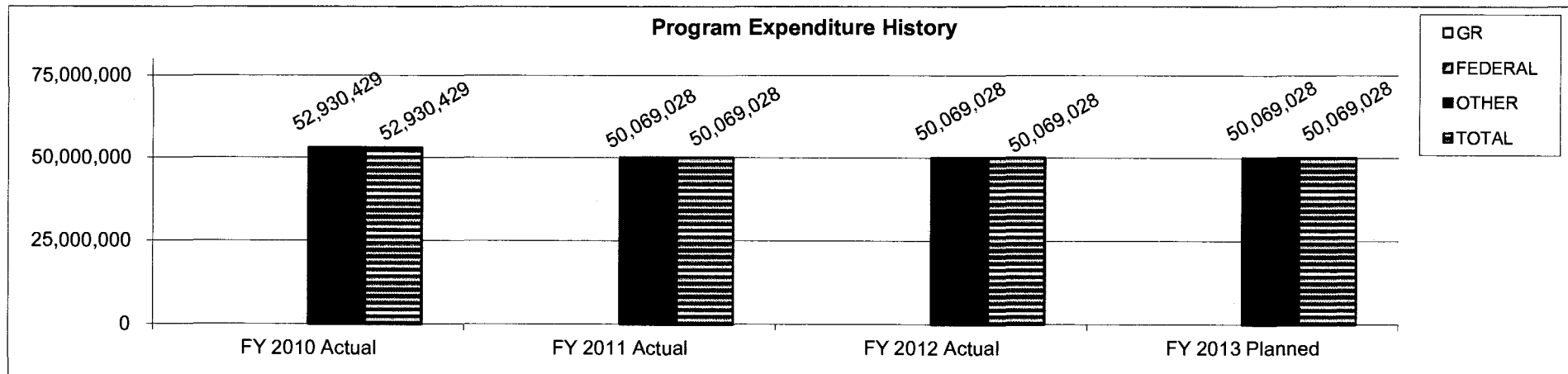
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0720)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

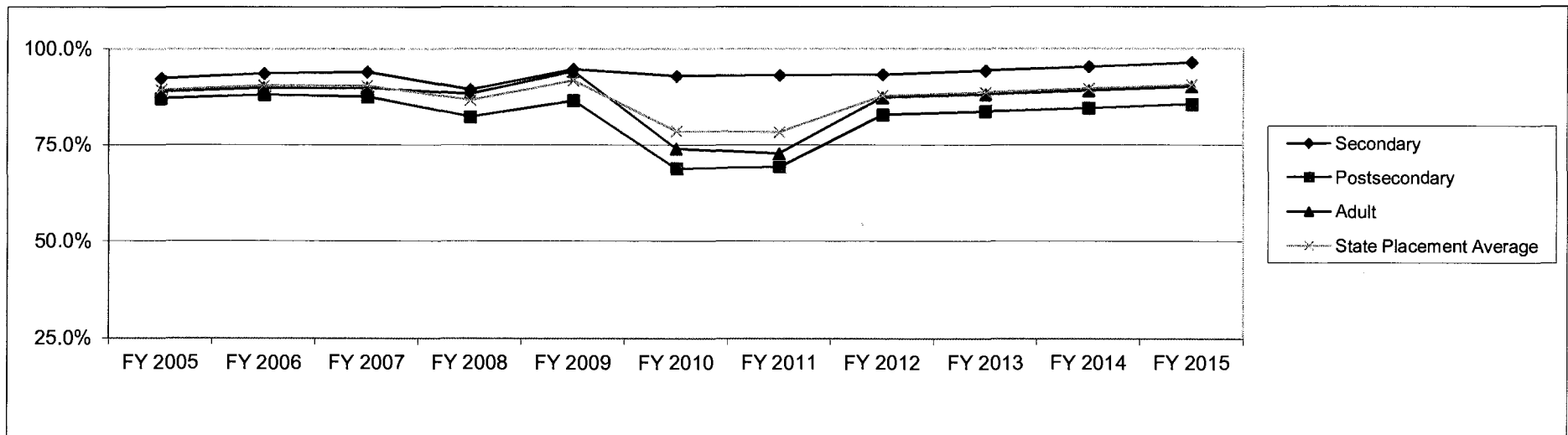
Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Secondary	92.2%	93.5%	93.9%	89.3%	94.6%	92.8%	93.0%	93.2%	94.2%	95.2%	96.3%
Postsecondary	86.9%	87.9%	87.4%	82.2%	86.4%	68.8%	69.2%	82.7%	83.5%	84.4%	85.4%
Adult	88.8%	89.8%	89.8%	88.2%	94.1%	74.0%	72.7%	87.2%	88.0%	89.0%	90.0%
State Placement Average	89.3%	90.4%	90.4%	86.6%	91.7%	78.5%	78.3%	87.7%	88.6%	89.5%	90.6%

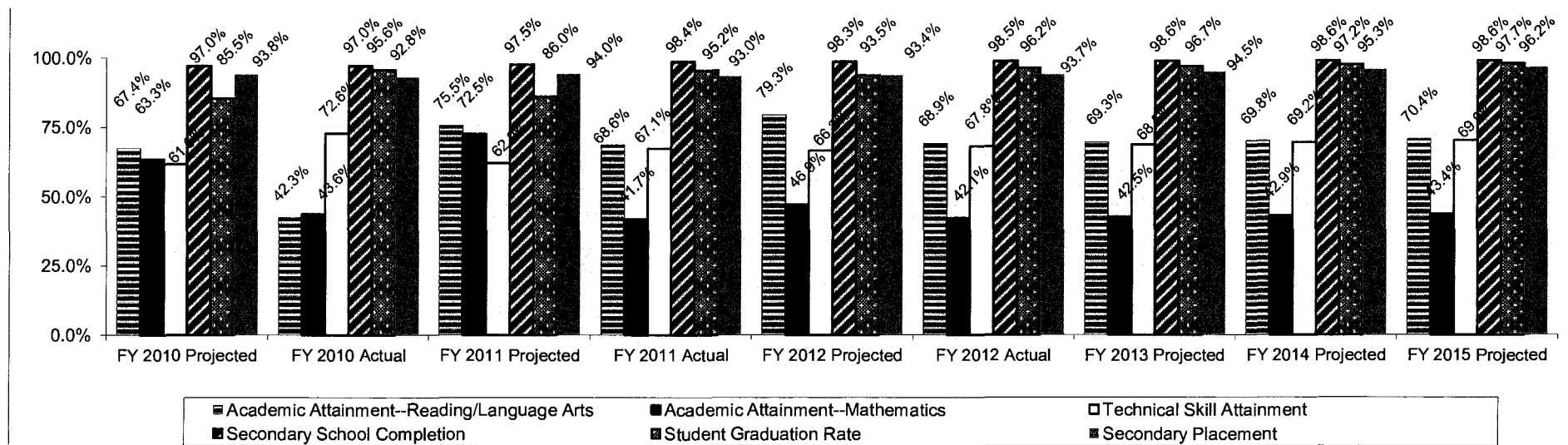


PROGRAM DESCRIPTION

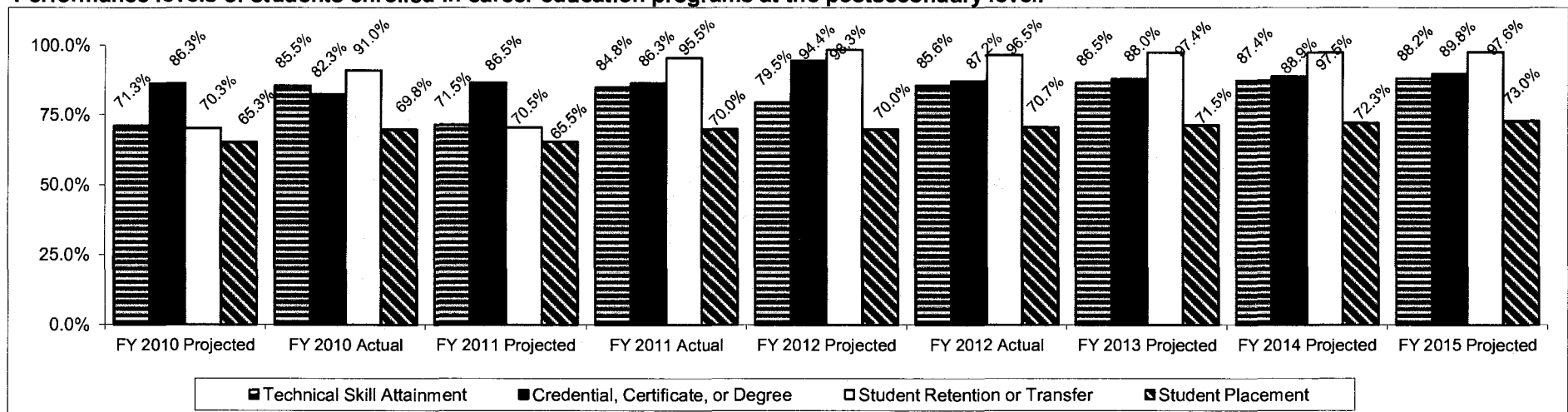
Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education



Performance levels of students enrolled in career education programs at the postsecondary level.



PROGRAM DESCRIPTION

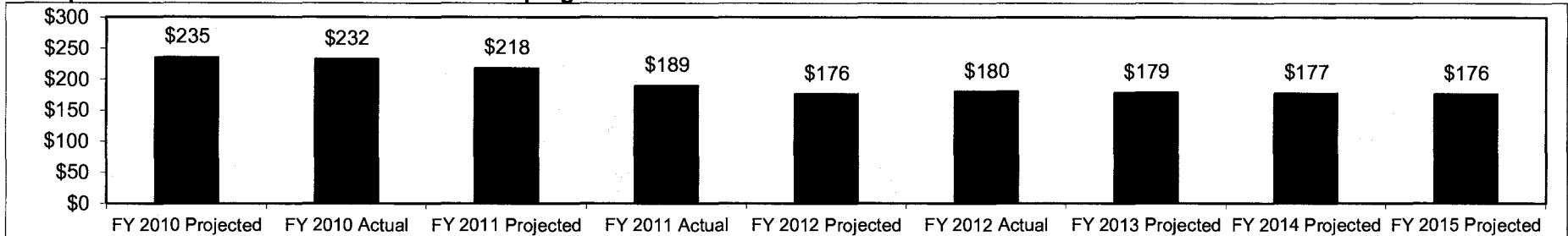
Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

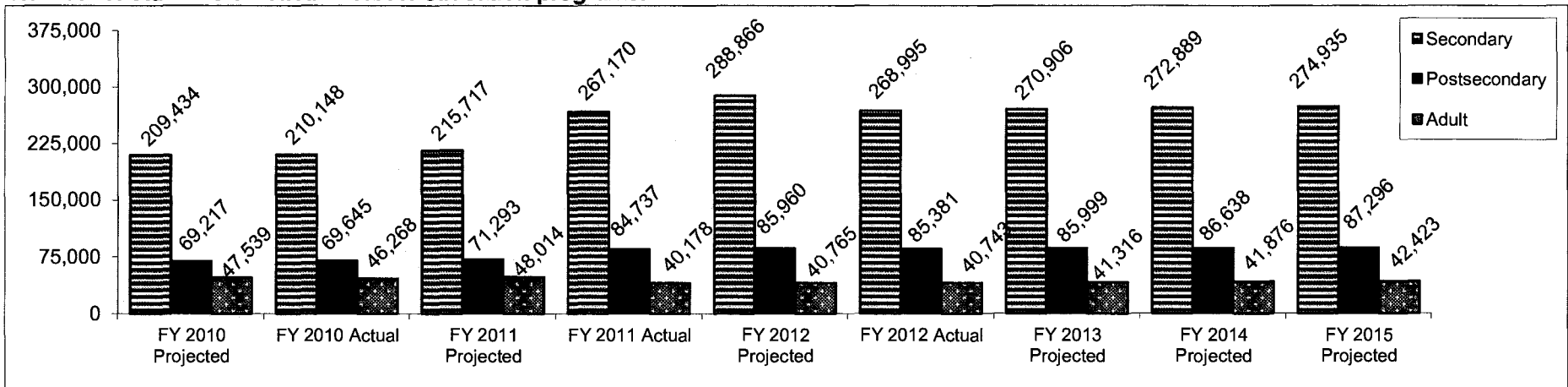
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - PARENT EDUC/PAT								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	11,000,000	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	2,910,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	13,910,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL	13,910,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
Parents as Teachers (PAT) - 1500009								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	0	0.00	4,440,700	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,440,700	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,440,700	0.00	0	0.00
GRAND TOTAL	\$13,910,000	0.00	\$15,000,000	0.00	\$19,440,700	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50140C</u>				
Office of Early and Extended Learning									
Foundation - Parents As Teachers (PAT)									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,000,000	15,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-0722) and Early Childhood Development Education and Care Fund (0859-8118)					Other Funds:				
2. CORE DESCRIPTION									
Parents as Teachers (PAT) is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. PAT is available to all families in Missouri and provides personal visits with a certified parent educator, group connections, developmental screenings, and access to community resources. The vision of PAT is that all children will learn, grow, and develop to realize their full potential.									
3. PROGRAM LISTING (list programs included in this core funding)									
Foundation - Parents as Teachers									

CORE DECISION ITEM

Department of Elementary and Secondary Education

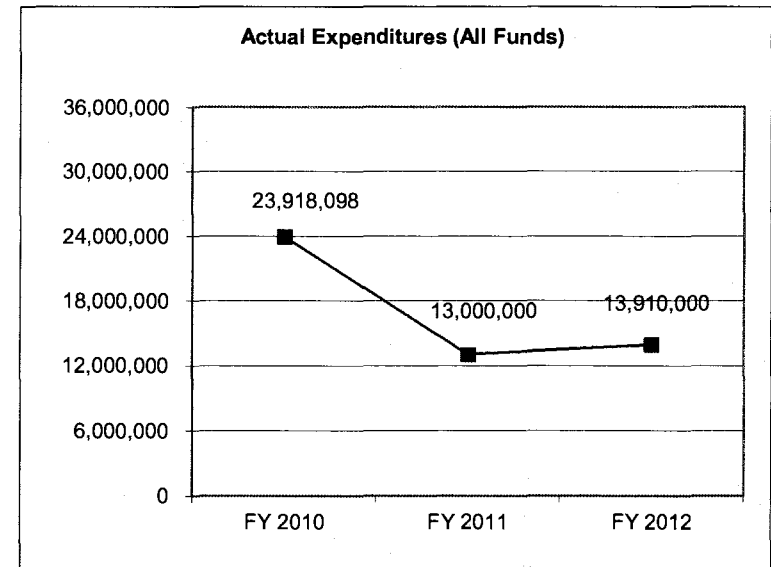
Budget Unit 50140C

Division of School Improvement

Foundation - Parents As Teachers (PAT)

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	30,874,186	13,000,000	16,050,000	15,000,000
Less Reverted (All Funds)	(6,956,088)	0	(2,140,000)	NA
Budget Authority (All Funds)	23,918,098	13,000,000	13,910,000	NA
Actual Expenditures (All Funds)	23,918,098	13,000,000	13,910,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
FOUNDATION - PARENT EDUC/PAT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - PARENT EDUC/PAT								
CORE								
PROGRAM DISTRIBUTIONS	13,910,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL - PD	13,910,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
GRAND TOTAL	\$13,910,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,910,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

1. What does this program do?

Parents as Teachers (PAT) provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group connections allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. The PAT program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.693, 178.691-178.699 RSMo.

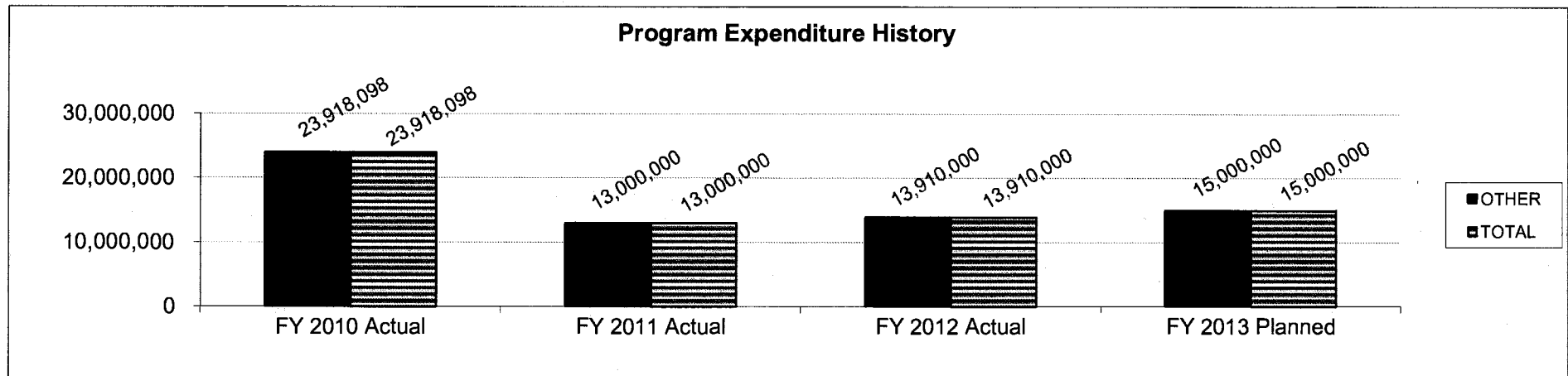
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

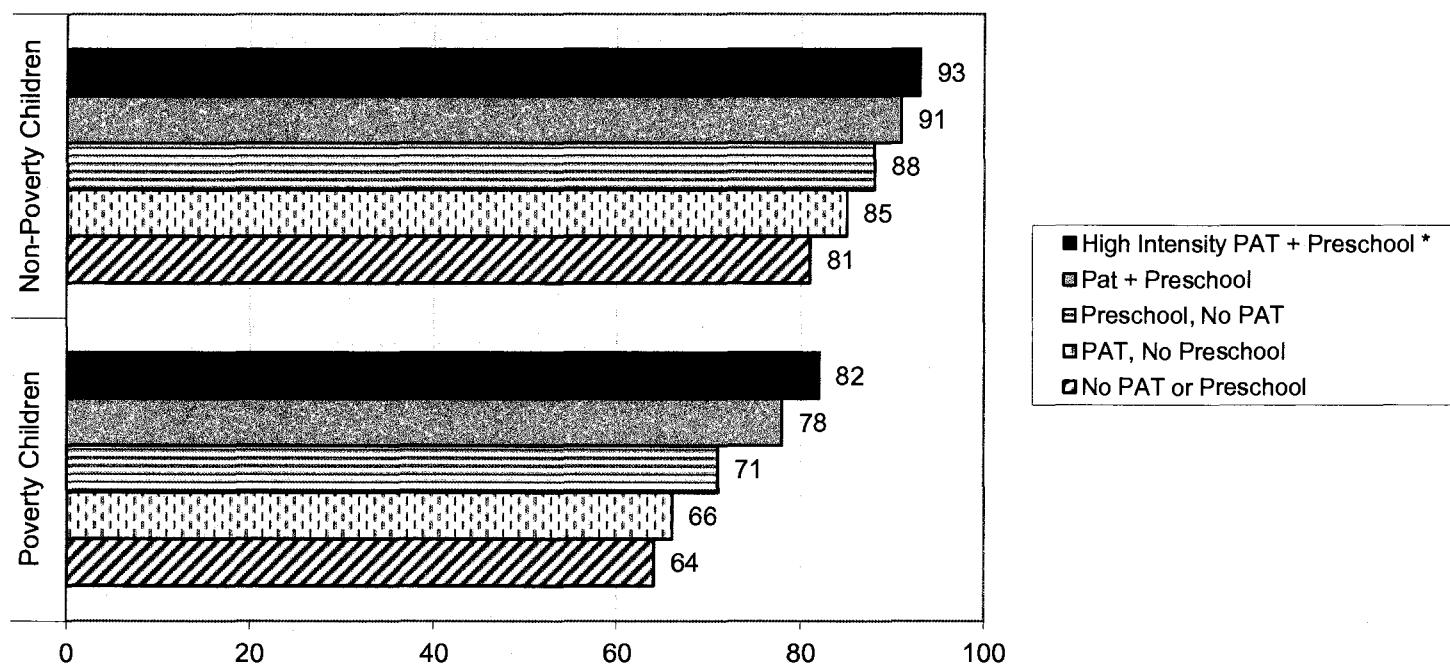
Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0722) and Early Childhood Development Education Care Fund (0859-8118)

7a. Provide an effectiveness measure.

Percentage of Children Entering Kindergarten "Ready" by Poverty Status and Pre-K Experiences



The Parents as Teachers program: its impact on school readiness and later school achievement. Pfannenstiel, J. and Zigler, E. (2007) Figure 1.

*Subset of PAT + Preschool group

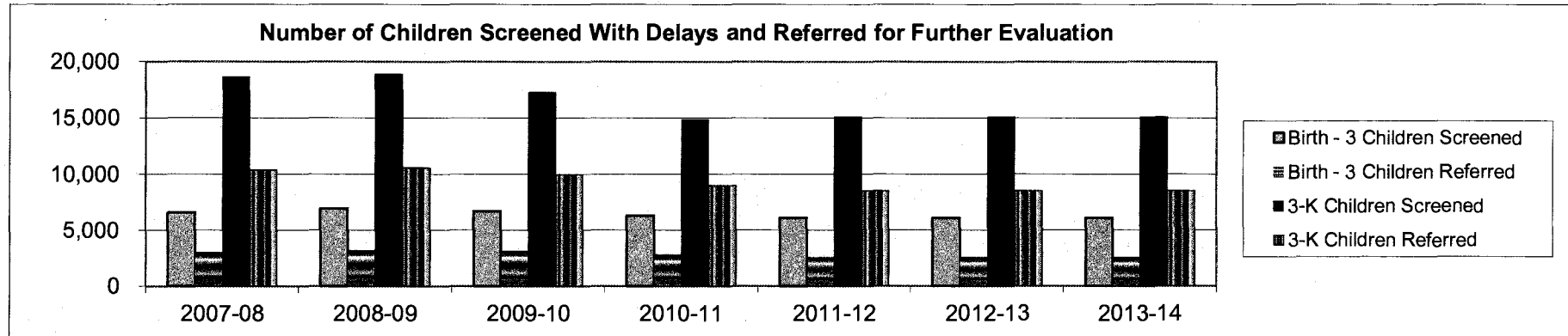
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7b. Provide an efficiency measure.



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Birth - 3 Children Screened	6,601	6,938	6,700	6,310	6,080	6,080	6,080
Birth - 3 Children Referred	2,994	3,202	3,156	2,791	2,556	2,556	2,556
3-K Children Screened	18,627	18,898	17,267	14,833	15,090	15,090	15,090
3-K Children Referred	10,369	10,545	9,967	8,978	8,500	8,500	8,500

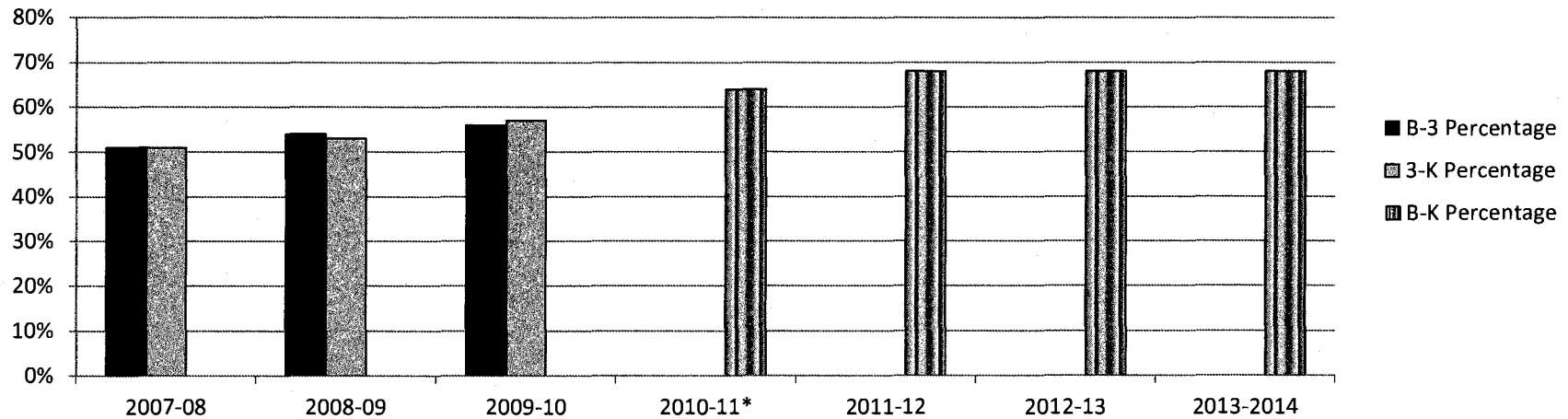
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

Percentage of High Needs Families Served in Missouri's PAT Program



	2007-08	2008-09	2009-10	2010-11*	2011-12	2012-13	2013-2014
B-3 Percentage	51%	54%	56%	0%	0%	0%	0%
B-3 Number Served	44,187	45,961	45,184	0.00	0.00	0.00	0.00
3-K Percentage	51%	53%	57%	0%	0%	0%	0%
3-K Number Served	27,941	32,447	32,538	-	-	-	-
B-K Percentage	-	-	-	64%	68%	68%	68%
B-K Number Served	-	-	-	39,617	37,545	37,545	37,545

*Beginning in FY11 the number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately.
Only the number of High Needs and Non-High Needs Families will be collected.

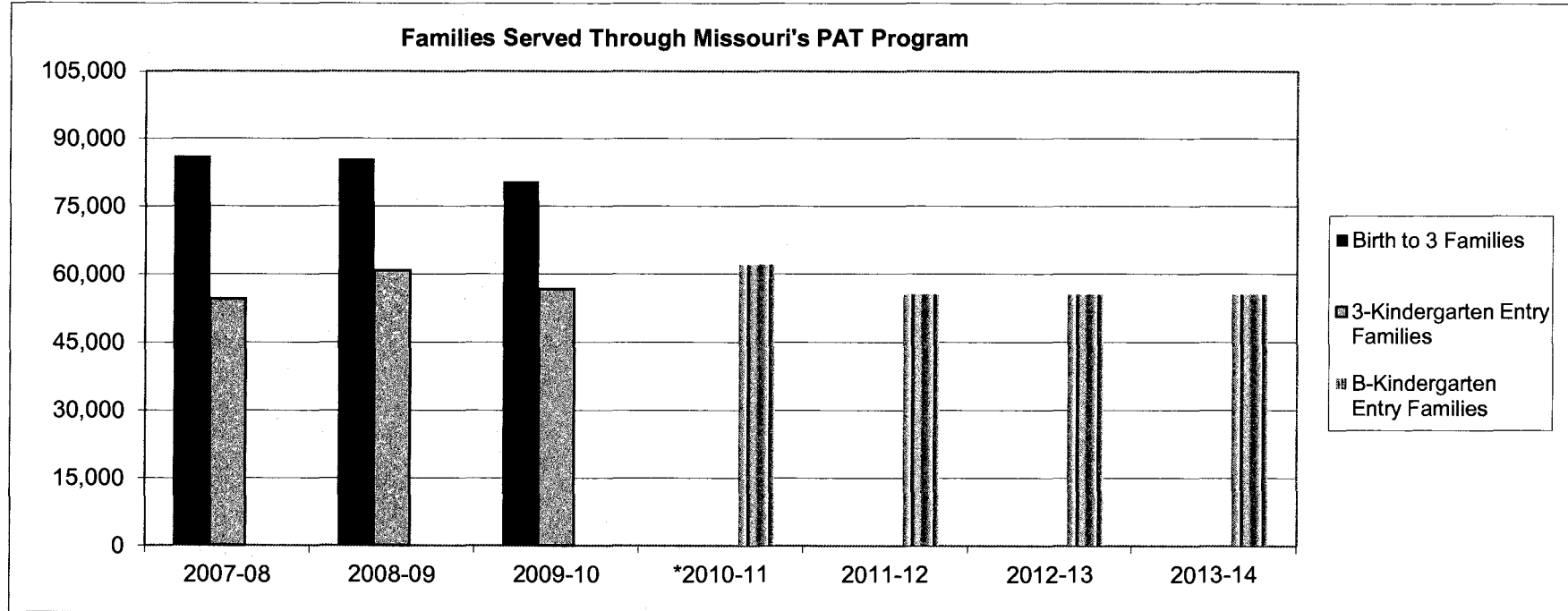
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7c. Provide the number of clients/individuals served, if applicable.



	2007-08	2008-09	2009-10	*2010-11	2011-12	2012-13	2013-14
Birth to 3 Families	86,147	85,492	80,522				
B-3 Percentage	44%	43%	41%				
3-Kindergarten Entry Families	54,590	60,900	56,700				
3-K Percentage	39%	43%	41%				
B-Kindergarten Entry Families				62,131	55,515	55,515	55,515
B-K Percentage				18%			

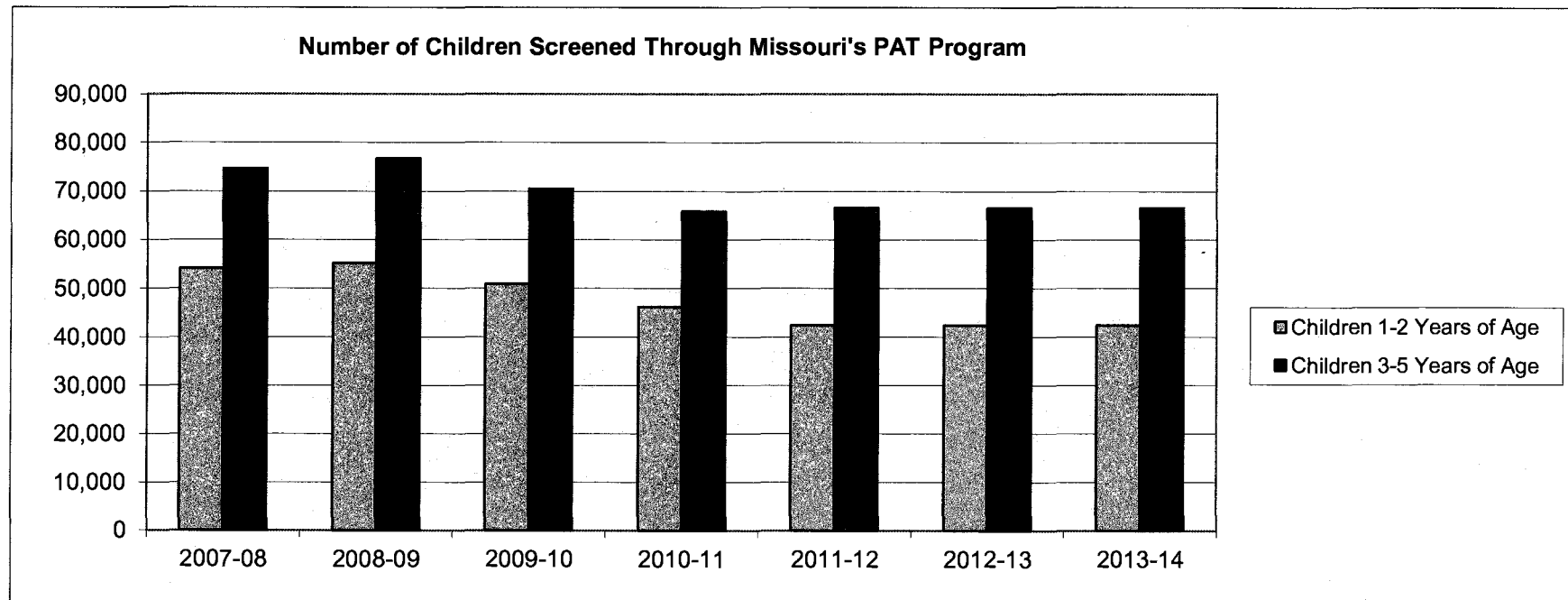
**Beginning in FY11 the number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately. Only the number of High Needs and Non-High Needs Families will be collected.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Children 1-2 Years of Age	54,134	55,147	50,936	46,166	42,393	42,393	42,393
Children 3-5 Years of Age	74,690	76,734	70,509	65,835	66,550	66,550	66,550
Total Children	128,824	131,881	121,445	112,001	108,943	108,943	108,943

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM									
RANK: <u>6</u>					OF <u>8</u>				
Department of Elementary and Secondary Education					Budget Unit <u>50140C</u>				
Office of Early and Extended Learning									
Parents as Teachers (PAT)					DI# <u>1500009</u>				
1. AMOUNT OF REQUEST									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	4,440,700	4,440,700	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,440,700	4,440,700	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation			New Program			Fund Switch			
Federal Mandate			X			Program Expansion			
GR Pick-Up						Cost to Continue			
Pay Plan						Equipment Replacement			
			Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Parents as Teachers (PAT) provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group connections allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. The PAT program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.</p>									

NEW DECISION ITEM									
RANK: <u>6</u>		OF <u>8</u>							
Department of Elementary and Secondary Education				Budget Unit <u>50140C</u>					
Office of Early and Extended Learning									
Parents as Teachers (PAT)				DI# <u>1500009</u>					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
These additional funds would be used to provide services to 4037 high needs families on waiting lists throughout Missouri. 4037 high needs families X 20 personal visits (eligible for up to 25 per program year) X \$55.00 (current reimbursement rate)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)					4,440,700		4,440,700		
Total PSD	0		0		4,440,700		4,440,700		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	4,440,700	0.0	4,440,700	0.0	0

NEW DECISION ITEM									
RANK: <u>6</u>					OF <u>8</u>				
Department of Elementary and Secondary Education					Budget Unit <u>50140C</u>				
Office of Early and Extended Learning									
Parents as Teachers (PAT)					DI# <u>1500009</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education

Budget Unit 50140C

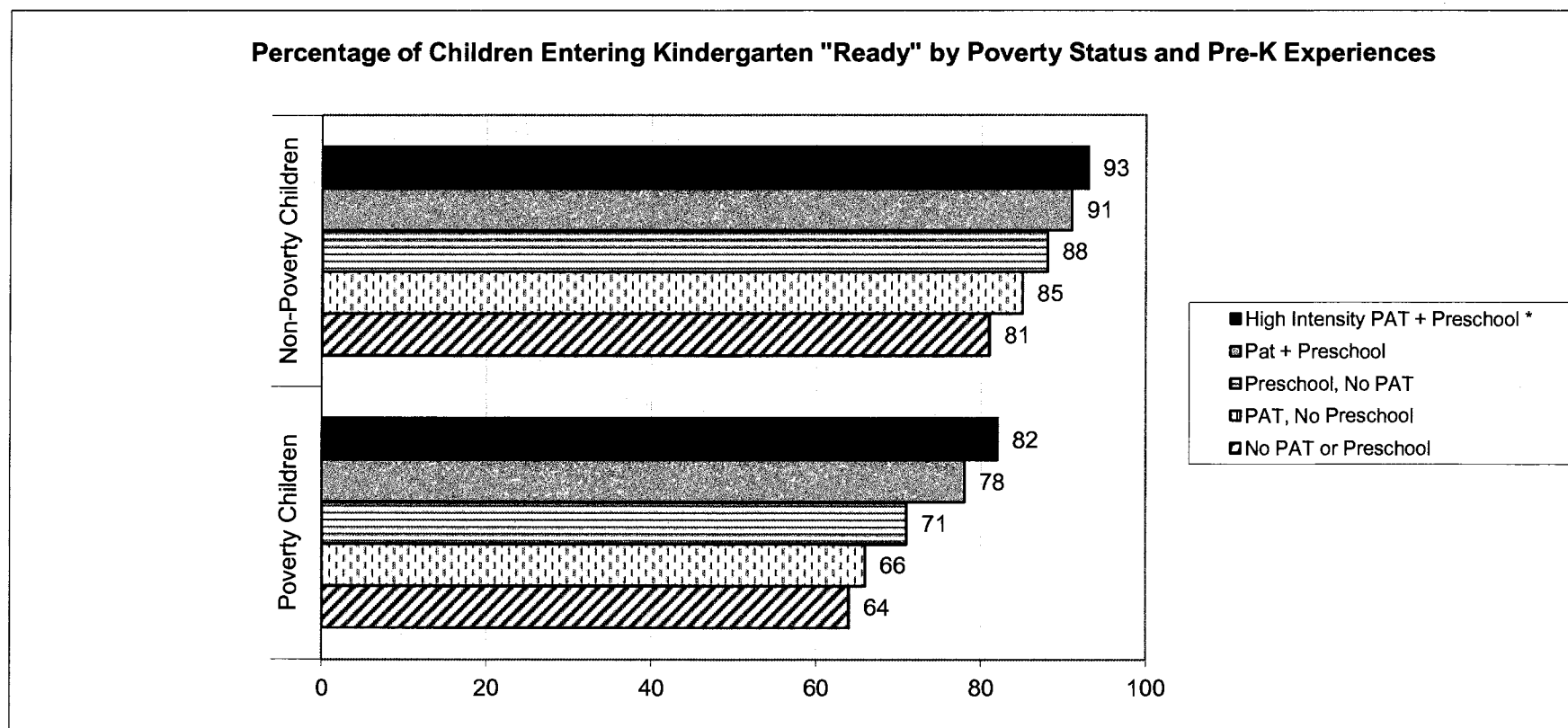
Office of Early and Extended Learning

Parents as Teachers (PAT)

DI# 1500009

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



The Parents as Teachers program: its impact on school readiness and later school achievement. Pfannenstiel, J. and Zigler, E. (2007) Figure 1.

*Subset of PAT + Preschool group

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education

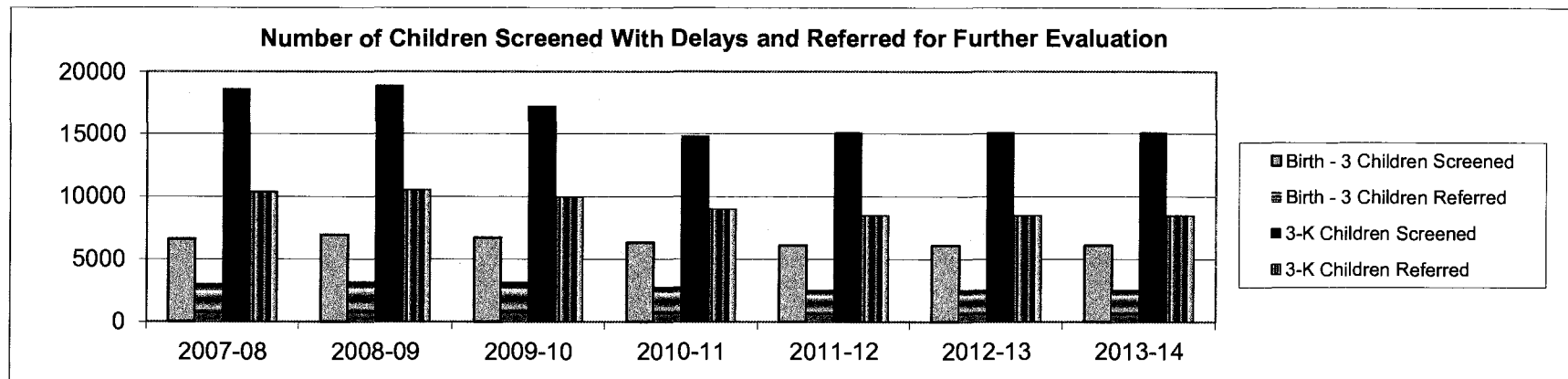
Budget Unit 50140C

Office of Early and Extended Learning

Parents as Teachers (PAT)

DI# 1500009

6b. Provide an efficiency measure.



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Birth - 3 Children Screened	6,601	6,938	6,700	6,310	6,080	6,080	6,080
Birth - 3 Children Referred	2,994	3,202	3,156	2,791	2,556	2,556	2,556
3-K Children Screened	18,627	18,898	17,267	14,833	15,090	15,090	15,090
3-K Children Referred	10,369	10,545	9,967	8,978	8,500	8,500	8,500

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education

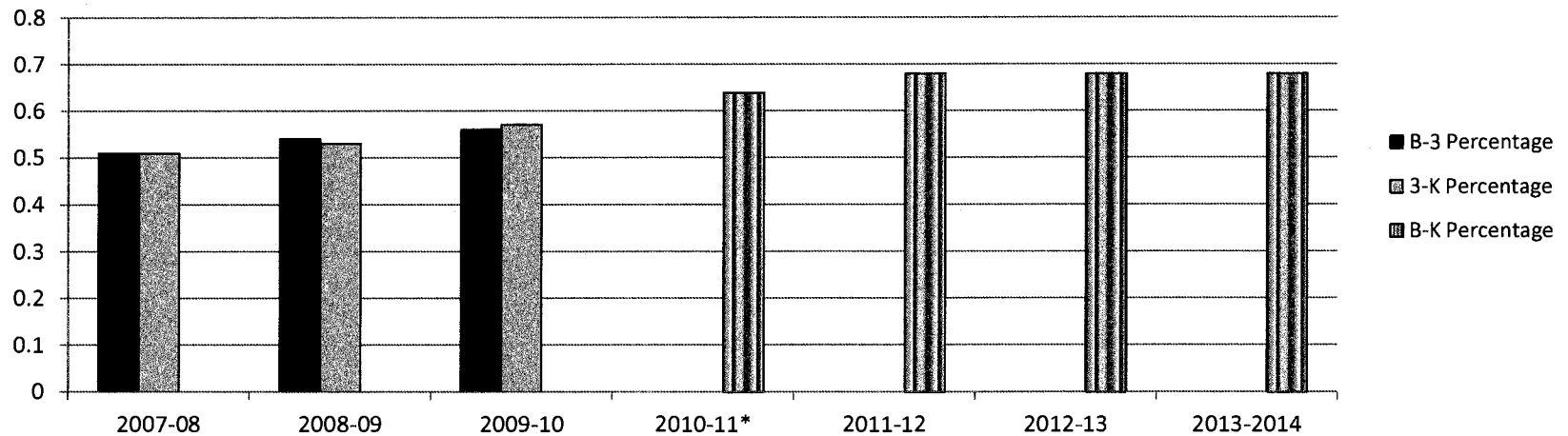
Budget Unit 50140C

Office of Early and Extended Learning

Parents as Teachers (PAT)

DI# 1500009

Percentage of High Needs Families Served in Missouri's PAT Program



	2007-08	2008-09	2009-10	2010-11*	2011-12	2012-13	2013-14
B-3 Percentage	51%	54%	56%	0%	0%	0%	0%
B-3 Number Served	44,187	45,961	45,184	0.00	0.00	0.00	0.00
3-K Percentage	51%	53%	57%	0%	0%	0%	0%
3-K Number Served	27,941	32,447	32,538	-	-	-	-
B-K Percentage	-	-	-	64%	68%	68%	70%
B-K Number Served	-	-	-	39,617	37,545	37,545	41,582

*Beginning in FY11 the number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately.
Only the number of High Needs and Non-High Needs Families will be collected.

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education

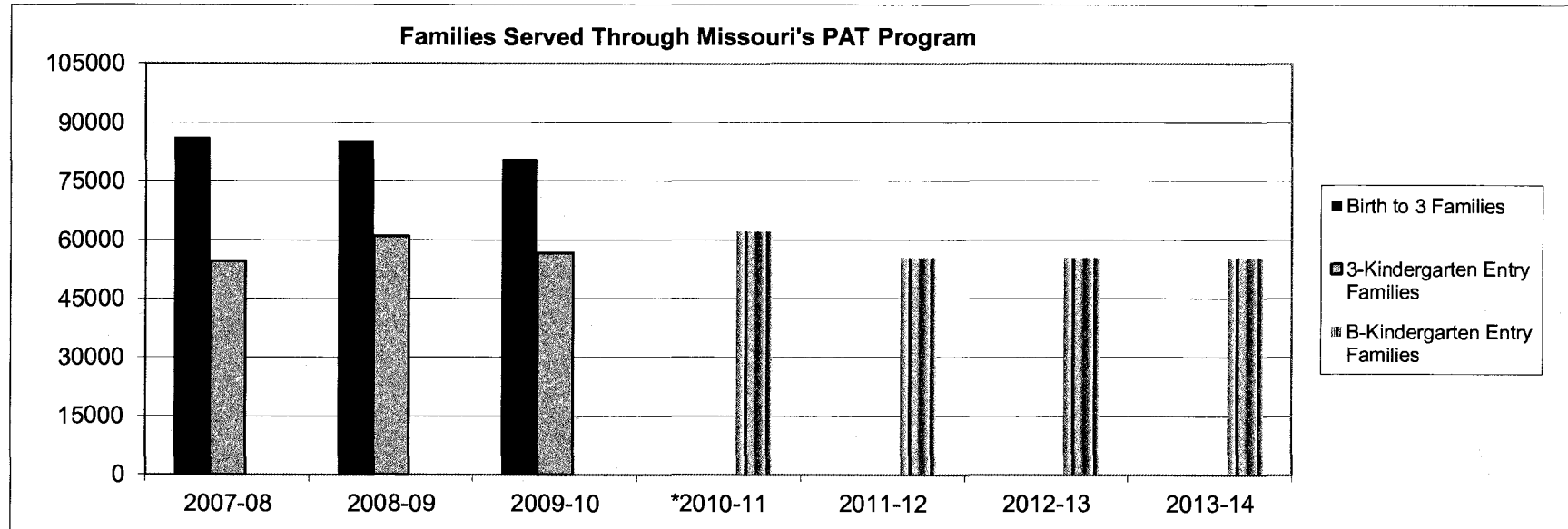
Budget Unit 50140C

Office of Early and Extended Learning

Parents as Teachers (PAT)

DI# 1500009

6c. Provide the number of clients/individuals served, if applicable.



	2007-08	2008-09	2009-10	*2010-11	2011-12	2012-13	2013-14
Birth to 3 Families	86,147	85,492	80,522				
B-3 Percentage	44%	43%	41%				
3-Kindergarten Entry Families	54,590	60,900	56,700				
3-K Percentage	39%	43%	41%				
B-Kindergarten Entry Families				62,131	55,515	55,515	59,552
B-K Percentage				18%	16%	16%	18%

*Beginning in FY11 the number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately. Only the number of High Needs and Non-High Needs Families will be collected.

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education

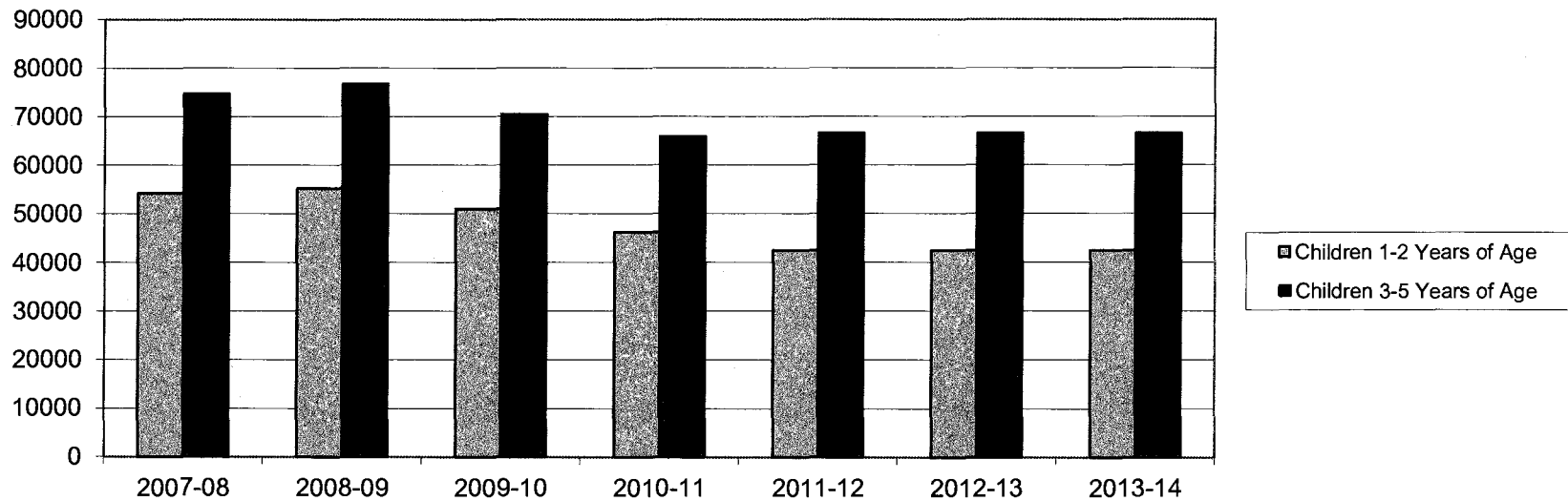
Budget Unit 50140C

Office of Early and Extended Learning

Parents as Teachers (PAT)

DI# 1500009

Number of Children Screened Through Missouri's PAT Program



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Children 1-2 Years of Age	54,134	55,147	50,936	46,166	42,393	42,393	42,393
Children 3-5 Years of Age	74,690	76,734	70,509	65,835	66,550	66,550	66,550
Total Children	128,824	131,881	121,445	112,001	108,943	108,943	108,943

NEW DECISION ITEM RANK: <u>6</u> OF <u>8</u>	
Department of Elementary and Secondary Education Office of Early and Extended Learning Parents as Teachers (PAT)	Budget Unit <u>50140C</u> DI# <u>1500009</u>
6d. Provide a customer satisfaction measure, if available.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Parents as Teachers programs throughout the state of Missouri have waiting lists of families they are unable to reach with the current level of funding. Funding would help serve more families with Parents as Teachers. Inform school leaders about the importance of increasing participation in parent education programs and support systems, particularly among high-needs families.	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - PARENT EDUC/PAT								
Parents as Teachers (PAT) - 1500009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,440,700	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,440,700	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,440,700	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,440,700	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOUNDATION-BOARD OPERATED SCH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	24,300,877	692.92	27,527,282	700.01	27,527,282	700.01	0	0.00	
DEPT ELEM-SEC EDUCATION	97,591	2.34	694,304	18.89	694,304	18.89	0	0.00	
TOTAL - PS	24,398,468	695.26	28,221,586	718.90	28,221,586	718.90	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	14,391,480	0.00	12,778,694	0.00	12,778,694	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	2,147,075	0.00	7,501,668	0.00	7,591,668	0.00	0	0.00	
BINGO PROCEEDS FOR EDUCATION	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	0	0.00	
TOTAL - EE	18,414,910	0.00	22,156,717	0.00	22,246,717	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	67,288	0.00	105,701	0.00	105,701	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	500,000	0.00	410,000	0.00	0	0.00	
TOTAL - PD	67,288	0.00	605,701	0.00	515,701	0.00	0	0.00	
TOTAL	42,880,666	695.26	50,984,004	718.90	50,984,004	718.90	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	20,867	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	405	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	21,272	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	21,272	0.00	0	0.00	
GRAND TOTAL	\$42,880,666	695.26	\$50,984,004	718.90	\$51,005,276	718.90	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Foundation - State Board Operated Programs

Budget Unit 50141C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	27,527,282	694,304	0	28,221,586
EE	12,778,694	7,591,668	1,876,355	22,246,717
PSD	105,701	410,000	0	515,701
TRF	0	0	0	0
Total	40,411,677	8,695,972	1,876,355	50,984,004
FTE	700.01	18.89	0.00	718.90

Est. Fringe	14,151,776	356,942	0	14,508,717
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo (0289-2303)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Per Section 162.730, RSMo, the Department of Elementary and Secondary Education shall establish schools or programs in the state sufficient to serve students with severe disabilities when the local school district is unable to meet the student's educational needs. Each year funding is appropriated for staff, upkeep of facilities, and operational functions for the state operated programs. The three programs are: Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and the Missouri Schools for the Severely Disabled (MSSD).

The Missouri School for the Blind (MSB) is located in St. Louis and provides on-site educational services for visually impaired and blind students in Missouri. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement. The Missouri School for the Deaf (MSD) is located in Fulton and provides on-site educational services for hearing impaired and deaf students in Missouri. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services. Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system.

These state operated schools function in a manner similar to public schools; however, they receive no direct local tax support or state aid as public schools.

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50141C

Office of Special Education

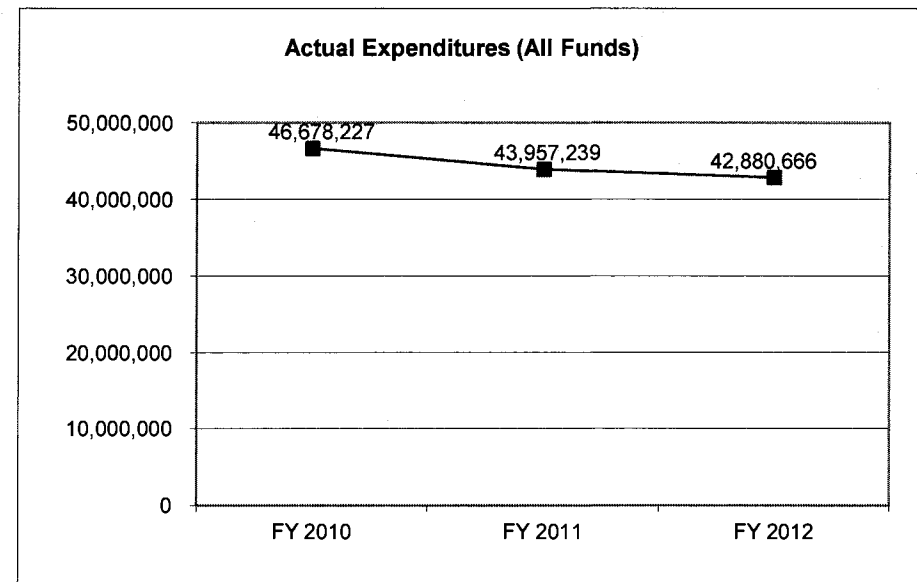
Foundation - State Board Operated Programs

3. PROGRAM LISTING (list programs included in this core funding)

MSB, MSD, MSSD

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	50,056,368	47,263,880	46,021,428	50,984,004
Less Reverted (All Funds)	(2,724,766)	(1,854,078)	(1,198,752)	NA
Budget Authority (All Funds)	47,331,602	45,409,802	44,822,676	NA
Actual Expenditures (All Funds)	46,678,227	43,957,239	42,880,666	NA
Unexpended (All Funds)	653,375	1,452,563	1,942,010	NA
Unexpended, by Fund:				
General Revenue	690	2	0	NA
Federal	652,685	1,452,561	1,942,010	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
FOUNDATION-BOARD OPERATED SCH**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	718.90	27,527,282	694,304	0	28,221,586	
				EE	0.00	12,778,694	7,501,668	1,876,355	22,156,717	
				PD	0.00	105,701	500,000	0	605,701	
				Total	718.90	40,411,677	8,695,972	1,876,355	50,984,004	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1022 3574		EE	0.00	0	90,000		0	90,000	Adjust to better reflect actual expenditures.
Core Reallocation	1022 3574		PD	0.00	0	(90,000)		0	(90,000)	Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	718.90	27,527,282	694,304	0	28,221,586	
				EE	0.00	12,778,694	7,591,668	1,876,355	22,246,717	
				PD	0.00	105,701	410,000	0	515,701	
				Total	718.90	40,411,677	8,695,972	1,876,355	50,984,004	
GOVERNOR'S RECOMMENDED CORE										
				PS	718.90	27,527,282	694,304	0	28,221,586	
				EE	0.00	12,778,694	7,591,668	1,876,355	22,246,717	
				PD	0.00	105,701	410,000	0	515,701	
				Total	718.90	40,411,677	8,695,972	1,876,355	50,984,004	

FLEXIBILITY REQUEST FORM

99

BUDGET UNIT NUMBER: 50141C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Foundation - State Board Operated Programs	DIVISION: Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed to continue providing mandated special education services to children with disabilities being served within the State Operated Programs (MSD, MSB, MSSD) in the most efficient and effective way possible. This may mean having to contract for services when there are personnel shortages, transportation issues, food service problems, etc.

From 0101-0015 PS	27,548,149	x 25% =	6,887,037	
From 0101-2298 EE	12,884,395	x 25% =	3,221,099	
Total GR Request	\$40,432,544		\$10,108,136	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$2,347,729	\$2,300,000	\$2,000,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex transfers were utilized to pay for contracted services, increasing transportation costs, increasing food services, and the costs of related services for students with disabilities.	In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day.

FLEXIBILITY REQUEST FORM

100

BUDGET UNIT NUMBER: 50141C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Foundation - State Board Operated Programs	DIVISION: Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed to continue providing mandated special education services to children with disabilities being served within the State Operated Programs (MSD, MSB, MSSD) in the most efficient and effective way possible. This may mean having to contract for services when there are personnel shortages, transportation issues, food service problems, etc.

From 0105-0020 PS	694,709	x 25% =	173,677
From 0105-2301 EE	7,001,668	x 25% =	1,750,417
From 0105-3574 EE	1,000,000	x 25% =	250,000
Total FEDERAL Request	\$8,696,377		\$2,174,094

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$100,000	\$100,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY12. The State Operated Programs (MSD, MSB, MSSD) did not have to utilize the flexibility option.	In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
INTERMEDIATE CLERK	0	0.00	621	0.00	621	0.00	0	0.00
SECY/TEACH AIDE/BUS AT	24,701	0.88	20,686	0.84	20,686	0.84	0	0.00
SECRETARY/TEACHER AIDE	0	0.00	23,858	0.88	23,858	0.88	0	0.00
COMPUTER INFO TECH	0	0.00	57	0.00	57	0.00	0	0.00
CUSTODIAL WORKER I	208,475	9.06	622,173	23.65	622,173	23.65	0	0.00
CUSTODIAL WORKER II	729,631	29.80	517,298	20.26	517,298	20.26	0	0.00
CUSTODIAL WORK SUPERVISOR	63,528	2.00	35,138	1.00	35,138	1.00	0	0.00
CUSTODIAL WORKER I/BUS DRIVER	28,963	1.29	30,523	1.29	30,523	1.29	0	0.00
DORMITORY DIRECTOR	106,990	2.60	178,318	4.00	178,318	4.00	0	0.00
ASST DORMITORY DIRECTOR	120,090	2.99	137,931	3.16	137,931	3.16	0	0.00
CUSTODIAL WORKER I/COOK I	0	0.00	33,802	1.48	33,802	1.48	0	0.00
LAUNDRY WORKER	15,984	0.79	34,827	1.58	34,827	1.58	0	0.00
LAUNDRY SUPERVISOR	0	0.00	20,166	1.00	20,166	1.00	0	0.00
NIGHT WATCH	25,904	1.36	39,546	1.00	39,546	1.00	0	0.00
COOK I	67,439	3.64	261,327	9.77	261,327	9.77	0	0.00
COOK II	425,217	18.16	260,447	11.65	260,447	11.65	0	0.00
FOOD SERVICE MANAGER	63,910	1.72	71,234	1.80	71,234	1.80	0	0.00
STOREKEEPER II	80,016	3.00	83,756	3.00	83,756	3.00	0	0.00
SUPPLY MANAGER	35,328	1.00	35,988	1.00	35,988	1.00	0	0.00
TEACHER AIDE	5,465,865	207.53	5,873,718	187.25	5,873,718	187.25	0	0.00
TCHR AIDE-BUS DRIVER	162,554	6.23	217,386	7.90	217,386	7.90	0	0.00
TCHR AIDE - BUS ATND	267,272	10.71	209,369	7.90	209,369	7.90	0	0.00
CUSTODIAL WORKER/TEACHER AIDE	18,141	0.77	0	0.00	0	0.00	0	0.00
MOBL AND ORIENT INST	84,769	1.59	130,890	1.80	130,890	1.80	0	0.00
TEACHER	6,195,184	125.72	7,772,447	161.88	7,772,447	161.88	0	0.00
TEACHER IN CHARGE	279,653	4.65	177,473	3.08	177,473	3.08	0	0.00
VISION EDUC TEACHER AIDE	44,121	1.61	0	0.00	0	0.00	0	0.00
STUDENT LIFE DIR	42,960	1.00	95,739	2.00	95,739	2.00	0	0.00
ACTIVITIES DIRECTOR	42,576	0.92	37,904	0.80	37,904	0.80	0	0.00
SCHOOL LIBRARIAN	77,129	1.40	80,318	1.40	80,318	1.40	0	0.00
GUIDANCE COUNSELOR	49,348	0.88	52,789	0.88	52,789	0.88	0	0.00
COORDINATOR	118,272	2.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
DIRECTOR	461,992	8.70	456,463	8.00	456,463	8.00	0	0.00
ASST DIRECTOR	194,295	4.06	245,588	4.00	245,588	4.00	0	0.00
HR ANALYST II	2,918	0.08	112,134	3.00	112,134	3.00	0	0.00
SUPERVISOR	683,964	14.78	1,139,571	18.41	1,139,571	18.41	0	0.00
HR ANALYST	189,010	4.89	43,531	1.00	43,531	1.00	0	0.00
ASST BUSINESS MANAGER	0	0.00	41,696	1.00	41,696	1.00	0	0.00
BUSINESS MANAGER	0	0.00	175,906	3.00	175,906	3.00	0	0.00
BUS DRIVER	107,856	4.96	101,528	3.97	101,528	3.97	0	0.00
BUS ATTENDANT	68,755	3.02	91,704	4.17	91,704	4.17	0	0.00
BUILDING ADMINISTRATOR	1,030,374	19.70	1,081,501	19.24	1,081,501	19.24	0	0.00
SUPERINTENDENT	229,196	3.01	229,065	3.00	229,065	3.00	0	0.00
ASST SUPERINTENDENT	173,136	3.00	186,651	3.00	186,651	3.00	0	0.00
PHYSICIAN	18,576	0.17	18,640	0.67	18,640	0.67	0	0.00
NURSING ASSISTANT	23,154	0.92	22,329	0.79	22,329	0.79	0	0.00
NURSE LPN	86,402	2.65	113,145	3.17	113,145	3.17	0	0.00
REGISTERED NURSE	782,648	15.13	790,332	9.50	790,332	9.50	0	0.00
REGISTERED NURSE, BSN	283,208	5.18	454,307	8.10	454,307	8.10	0	0.00
LONG TERM SUB TEACHER	378,006	12.84	0	0.00	0	0.00	0	0.00
SCHOOL SUPERVISOR	140,073	2.50	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	612,522	12.34	931,504	14.50	931,504	14.50	0	0.00
COORDINATING SPEECH THERAPIST	35,424	0.70	44,917	0.70	44,917	0.70	0	0.00
SPEECH THERAPIST	195,966	3.39	504,241	3.50	504,241	3.50	0	0.00
AUDIOLOGIST	49,440	1.00	44,988	1.00	44,988	1.00	0	0.00
INTERPRETER	40,092	0.82	31,332	0.80	31,332	0.80	0	0.00
RESIDENTIAL ADVISOR I	1,388,895	50.08	1,409,935	48.84	1,409,935	48.84	0	0.00
RESIDENTIAL ADVISOR II	190,293	6.10	227,207	7.13	227,207	7.13	0	0.00
RESIDENTIAL ADVISOR III	164,633	4.68	297,029	8.72	297,029	8.72	0	0.00
HOME SCHOOL COORDINATOR	320,456	7.26	632,985	13.58	632,985	13.58	0	0.00
HOME SCHOOL COORDINATOR, MS	213,300	4.45	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	28,142	0.00	28,142	0.00	0	0.00
MAINTENANCE WORKER III	0	0.00	2,905	0.00	2,905	0.00	0	0.00
ACCOUNTING SPECIALIST	28,842	0.96	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
ACCTG SPECIALIST II	1,254	0.04	30,051	1.00	30,051	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	281,458	9.83	258,770	8.00	258,770	8.00	0	0.00
ADMIN ASST II	11,942	0.41	49,396	1.00	49,396	1.00	0	0.00
BILLING SPECIALIST	51,725	2.14	0	0.00	0	0.00	0	0.00
BILLING SPEC II	1,307	0.05	76,995	3.00	76,995	3.00	0	0.00
DATA SPECIALIST I	0	0.00	27,608	1.00	27,608	1.00	0	0.00
PROGRAM ANALYST	2,395	0.08	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	55,522	1.92	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	20,442	1.00	20,442	1.00	0	0.00
PROCUREMENT SPEC II	0	0.00	3,952	0.50	3,952	0.50	0	0.00
RECEP/INFOR SPEC I	0	0.00	19,702	1.00	19,702	1.00	0	0.00
SECRETARY	953,692	37.51	387,161	17.88	387,161	17.88	0	0.00
SECRETARY II	41,211	1.32	576,473	20.77	576,473	20.77	0	0.00
SECRETARY III	5,174	0.19	236,175	8.71	236,175	8.71	0	0.00
HOMEBOUND TEACHER	54,992	1.09	0	0.00	0	0.00	0	0.00
BOARD MEMBER	350	0.01	563	0.00	563	0.00	0	0.00
OTHER	0	0.00	19,293	0.00	19,293	0.00	0	0.00
TOTAL - PS	24,398,468	695.26	28,221,586	718.90	28,221,586	718.90	0	0.00
TRAVEL, IN-STATE	223,605	0.00	412,794	0.00	412,794	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,103	0.00	21,031	0.00	21,031	0.00	0	0.00
FUEL & UTILITIES	90	0.00	68,413	0.00	68,413	0.00	0	0.00
SUPPLIES	1,259,008	0.00	773,197	0.00	773,197	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	81,664	0.00	68,968	0.00	68,968	0.00	0	0.00
COMMUNICATION SERV & SUPP	162,029	0.00	181,723	0.00	181,723	0.00	0	0.00
PROFESSIONAL SERVICES	15,650,515	0.00	19,707,363	0.00	19,587,363	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	97,723	0.00	117,901	0.00	159,215	0.00	0	0.00
M&R SERVICES	251,166	0.00	258,031	0.00	266,717	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	9,900	0.00	11,702	0.00	101,702	0.00	0	0.00
OFFICE EQUIPMENT	113,313	0.00	73,002	0.00	73,002	0.00	0	0.00
OTHER EQUIPMENT	450,413	0.00	173,984	0.00	233,984	0.00	0	0.00
PROPERTY & IMPROVEMENTS	34,494	0.00	1	0.00	10,001	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
BUILDING LEASE PAYMENTS	38,878	0.00	135,800	0.00	135,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,669	0.00	32,340	0.00	32,340	0.00	0	0.00
MISCELLANEOUS EXPENSES	28,340	0.00	69,498	0.00	69,498	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	50,968	0.00	50,968	0.00	0	0.00
TOTAL - EE	18,414,910	0.00	22,156,717	0.00	22,246,717	0.00	0	0.00
PROGRAM DISTRIBUTIONS	63,882	0.00	605,700	0.00	515,700	0.00	0	0.00
DEBT SERVICE	3,406	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	67,288	0.00	605,701	0.00	515,701	0.00	0	0.00
GRAND TOTAL	\$42,880,666	695.26	\$50,984,004	718.90	\$50,984,004	718.90	\$0	0.00
GENERAL REVENUE	\$38,759,645	692.92	\$40,411,677	700.01	\$40,411,677	700.01		0.00
FEDERAL FUNDS	\$2,244,666	2.34	\$8,695,972	18.89	\$8,695,972	18.89		0.00
OTHER FUNDS	\$1,876,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

1. What does this program do?

The Missouri School for the Blind (MSB) is located in St. Louis and provides on-site educational services for visually impaired and blind students in Missouri. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement. About half of the students enrolled in MSB are residentially placed on campus through the week, and return home on weekends. In 2009-10, sixty-four (64) students were served, of which thirty-two (32) were residential; 2010-11, forty-nine (49) students were served, of which thirty (30) were residential; and in 2011-12, fifty-two (52) students were served, of which thirty (30) were residential. It is estimated that in 2012-13, forty-nine (49) students will be served, of which thirty (30) will be residential.

MSB's on-site educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including: Braille Instruction, Orientation and Mobility, Activities of Daily Living, Compensatory Academic Skills, and Social Skills Development.

In addition to instructional services, MSB provides a multitude of outreach services. They include the following:

- Learning Independence From Experience (LIFE) transition program. This program prepares 18-21 year olds for employment and independent living.
- National American Printing House (APH) for the Blind Library. This library provides large-print and Braille textbooks to schools in MO.
- MO Instructional Resource Center (MIRC). This program annually registers blind students statewide and secures federal funds to print textbooks, etc.
- Deaf/Blind Federal Grant. Grant initiatives include identification and tracking, services to families and providers, interagency collaboration, etc.
- MO Parent Involvement Network (MoSPIN). This grant provides in-home parent training to families of young children with visual impairment.
- Library Media Center (LMC). This program houses 27,000 materials including books in Braille, large print and audio texts for districts across the state.
- Statewide Professional Development. These workshops offer graduate level college credit courses and technical assistance.
- Interagency Collaboration. MSB works with several other facilities, agencies, federal projects, universities, etc. to improve services to blind students.
- Task Forces and Employment Teams. MSB provides leadership to three task forces and several local employment teams.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

4. Is this a federally mandated program? If yes, please explain.

No.

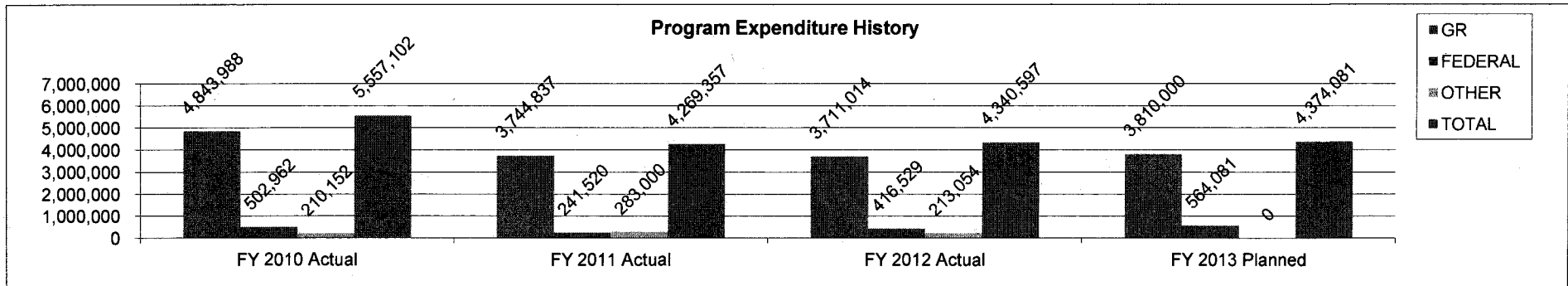
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Bingo (0289-2303)

7a. Provide an effectiveness measure.

MSB Graduation Rates

Indicator	FY10	FY11	FY12
Graduation Rate	100%	100%	100%

7b. Provide an efficiency measure.

Number of Students/Families/Participants in Outreach Programs

See program section for itemized descriptions of outreach programs.

Outreach Program	FY10	FY11	FY12
MIRC	1,149	1,174	1,286
Deaf/Blind Grant	172	163	165
MoSPIN	54	45	43
Prof Development	205	304	284

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

7c. Provide the number of clients/individuals served, if applicable.

MSB educates approximately 50 students on-campus.

Outreach services touch thousands of students, families, universities, schools, agencies, etc.

7d. Provide a customer satisfaction measure, if available.

MIRC

In 2010-2011, users rated the quality, timeliness and usefulness of services at 98.95% good/excellent.

Deaf/Blind Grant Services

In 2010-2011, participants rated the course 4.8 out of 5 in terms of quality, relevance and usefulness of materials and content.

MoSPIN

In 2010-2011, 100% of families indicated a high level of satisfaction regarding the assistance provided by MoSPIN Parent Advisors.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

1. What does this program do?

The Missouri School for the Deaf (MSD) is located in Fulton and provides on-site educational services for hearing impaired and deaf students in Missouri. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services. About eighty percent (80%) of the students enrolled in MSD are residentially placed on campus through the week, and return home on weekends. In 2009-10, eighty-four (84) students were served, of which sixty-six (66) were residential; 2010-11, eighty-three (83) students were served, of which seventy-one (71) were residential; and in 2011-12, eighty-two (82) students were served, of which sixty-seven (67) were residential. It is estimated that in 2012-13, seventy-nine (79) students will be served, of which sixty-four (64) will be residential.

MSD's on-site educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including deaf history and culture for an enhanced sense of self-awareness. American Sign Language (ASL) is the preferred mode of instruction and communication. Education focus is on three levels: College Preparatory, Career & Technology Training, Independent Living Skills/Short-Term Training.

In addition to instructional services, MSD provides a multitude of outreach services. They include the following: Early Intervention Program, Parent Advisors, Professional Development Services, KEYS short-term training, multidisciplinary evaluations, ASL classes, Assistive Device Demonstration Center, Hearing Aid Loaner Bank, and an Auditory Equipment Rental program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

4. Is this a federally mandated program? If yes, please explain.

No.

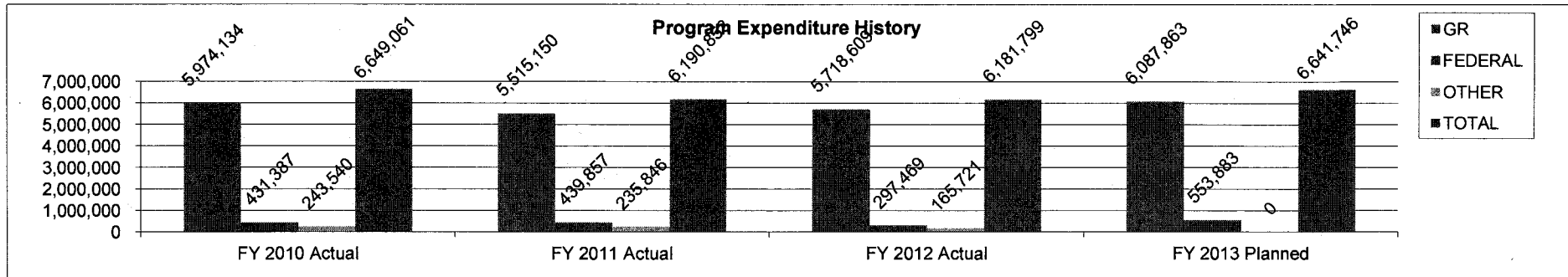
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Bingo (0289-2303)

7a. Provide an effectiveness measure.

MSD Graduation Rates

Indicator	FY10	FY11	FY12
Graduation Rate	89%	100%	94%

7b. Provide an efficiency measure.

Number of Students/Families/Participants in Outreach Programs

See program section for itemized descriptions of outreach programs.

Outreach Program	FY10	FY11	FY12
Hearing Aids Loaned	31	36	40
Group Sound Fields	24	39	24
Audiological Assessments	490	448	443
Parent Education Program	35	35	28
Prep Program	Not available		22
FILS	Not available		8
Shared Reading Program	Not available		12
Transition Program	Not available		50
Interpreter Consultations	Not available		27

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

Families First Early Intervention Program: This EI Program serves families with DHH children birth to age eight and has two main services: Parent Advisor in-home service and early literacy (approximately 85 children served plus parent workshops).

Families Support Services: This includes workshops, consultations, camps, parent kits, ASL instruction, and other resources provided to families (333 total participants)

Professional Support Services: This includes providing resources, consultations, in-services, workshops, presentations, and other support and instruction to school district staff and other professionals to increase knowledge and skills needed to effectively work with and educate DHH children.

7c. Provide the number of clients/individuals served, if applicable.

288 School Districts Served

82 Students enrolled on-campus

Outreach services touch thousands of students, families, universities, schools, agencies, etc.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction survey comments indicate that both parents and school districts are highly satisfied with services provided by MSD.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs (SOPs)

1. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. Many students also have other disabilities that challenge their ability to receive appropriate education and related services in their local district programs. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatment, toiletry care, etc. MSSD operates 35 schools.

No students attending these facilities are residential. In 2011-12, nine hundred-twelve (912) students were served. It is estimated that in 2012-13, nine hundred fifty-one (951) students will be served.

Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis and Springfield. Area directors work with the MSSD schools in their service areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo

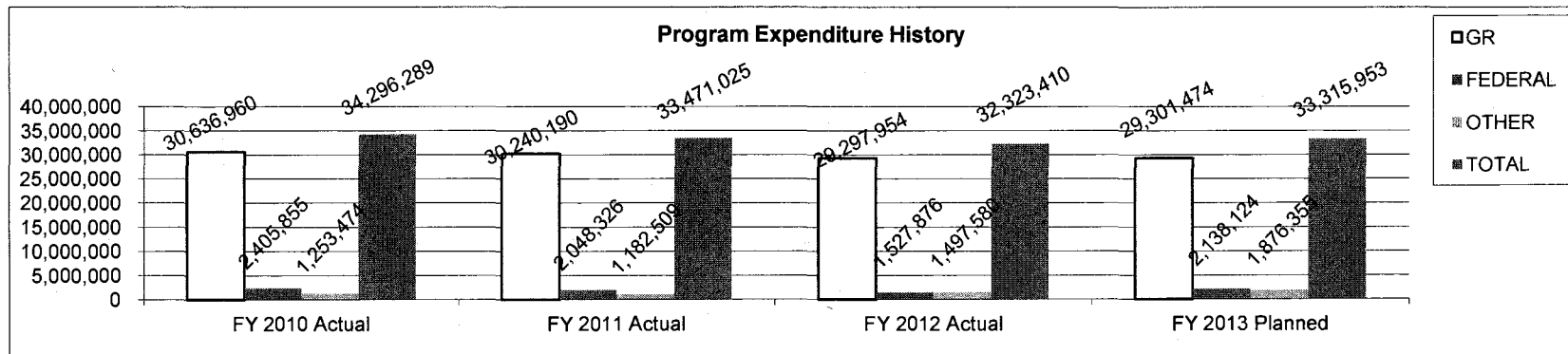
3. Are there federal matching requirements? If yes, please explain.

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs (SOPs)

6. What are the sources of the "Other " funds?

Bingo (0289-2303)

7a. Provide an effectiveness measure.

MSSD Drop Out Data Compared to State

	FY10	FY11	FY12
MSSD	1.56%	1.04%	1.20%
Missouri	4.10%	3.80%	4.48%

MSSD Graduation Data Compared to State

	FY10	FY11	FY12
MSSD	89.87%	92.06%	98.44%
Missouri	84.50%	85.80%	78.86%

7b. Provide an efficiency measure.

Indicator	FY10	FY11	FY12
Number of Districts Served	250	259	259
Number of Students Served	925	1,047	949

7c. Provide the number of clients/individuals served, if applicable.

259 Districts, 949 Students

7d. Provide a customer satisfaction measure, if available.

Parent Survey Data:

90.25% agreed the transition plan in IEP met the graduate's needs.

90.24% agreed MSSD provided positive alternatives to inappropriate or challenging behaviors.

87.81% agreed that the communications skills learned at MSSD are still being used by the student.

92.68% agreed the skills the graduate learned at MSSD were used in the home setting.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VIRTUAL EDUCATION									
CORE									
EXPENSE & EQUIPMENT									
LOTTERY PROCEEDS	277,015	0.00	0	0.00	279,500	0.00	0	0.00	
TOTAL - EE	277,015	0.00	0	0.00	279,500	0.00	0	0.00	
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	112,985	0.00	390,000	0.00	110,500	0.00	0	0.00	
TOTAL - PD	112,985	0.00	390,000	0.00	110,500	0.00	0	0.00	
TOTAL	390,000	0.00	390,000	0.00	390,000	0.00	0	0.00	
GRAND TOTAL	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50355C</u>				
Office of Quality Schools									
Virtual Education									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	279,500	279,500	EE	0	0	0	0
PSD	0	0	110,500	110,500	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	390,000	390,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-4269)					Other Funds: Lottery (0291-4269)				
2. CORE DESCRIPTION									
Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) requiring the Department to establish a virtual public school. Continuing the Core Funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education on a tuition basis.									
3. PROGRAM LISTING (list programs included in this core funding)									
Virtual Education									

CORE DECISION ITEM

Department of Elementary and Secondary Education

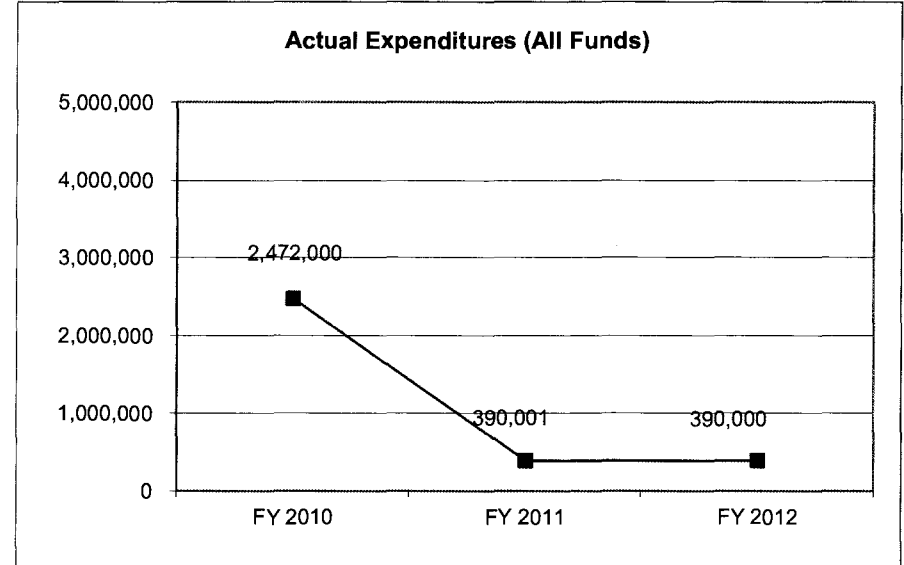
Budget Unit 50355C

Office of Quality Schools

Virtual Education

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	4,800,000	715,000	390,000	390,000
Less Reverted (All Funds)	(2,328,000)	(325,000)	0	N/A
Budget Authority (All Funds)	2,472,000	390,000	390,000	N/A
Actual Expenditures (All Funds)	2,472,000	390,001	390,000	N/A
Unexpended (All Funds)	0	(1)	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	(1)	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
VIRTUAL EDUCATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	0	390,000	390,000	
				Total	0.00	0	0	390,000	390,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1035	4269	EE		0.00	0	0	279,500	279,500	Adjust to better reflect actual expenditures.
Core Reallocation	1035	4269	PD		0.00	0	0	(279,500)	(279,500)	Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
			EE		0.00	0	0	279,500	279,500	
			PD		0.00	0	0	110,500	110,500	
			Total		0.00	0	0	390,000	390,000	
GOVERNOR'S RECOMMENDED CORE										
			EE		0.00	0	0	279,500	279,500	
			PD		0.00	0	0	110,500	110,500	
			Total		0.00	0	0	390,000	390,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIRTUAL EDUCATION								
CORE								
TRAVEL, IN-STATE	278	0.00	0	0.00	500	0.00	0	0.00
SUPPLIES	4,829	0.00	0	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	24,950	0.00	0	0.00	25,000	0.00	0	0.00
PROFESSIONAL SERVICES	245,516	0.00	0	0.00	250,000	0.00	0	0.00
OFFICE EQUIPMENT	399	0.00	0	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	973	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	70	0.00	0	0.00	500	0.00	0	0.00
TOTAL - EE	277,015	0.00	0	0.00	279,500	0.00	0	0.00
PROGRAM DISTRIBUTIONS	112,985	0.00	390,000	0.00	110,500	0.00	0	0.00
TOTAL - PD	112,985	0.00	390,000	0.00	110,500	0.00	0	0.00
GRAND TOTAL	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00		0.00

Department of Elementary & Secondary Education**Virtual Education****Program is found in the following core budget(s): Virtual Education****1. What does this program do?**

This program provides the alternative of a virtual education to a limited number of students from a variety of educational settings. State-funded slots are available only for medically fragile students. Districts and parents pay tuition for the MoVIP classes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

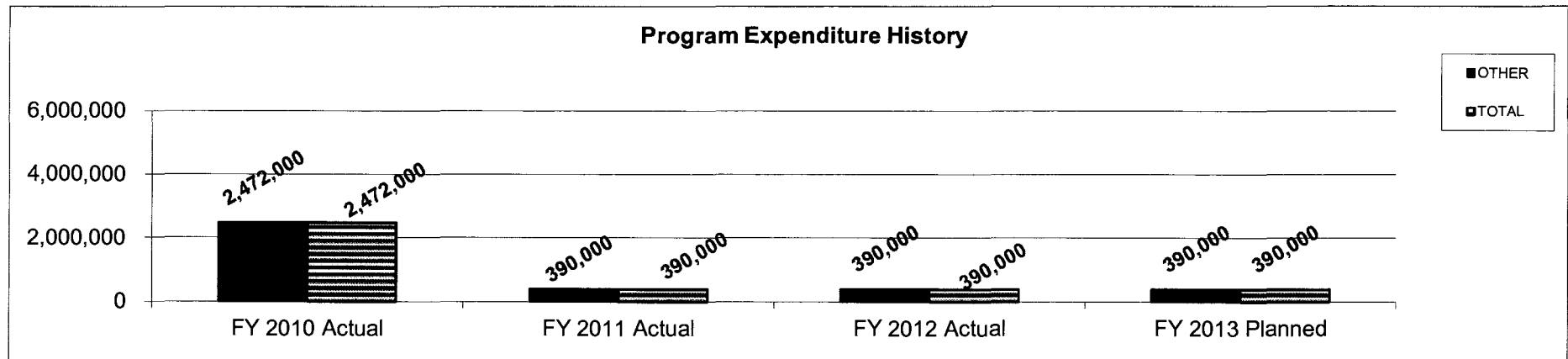
Section 161.670, RSMo.; Senate Bill 912 (2006)

3. Are there federal matching requirements? If yes, please explain.

NA

4. Is this a federally mandated program? If yes, please explain.

NA

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

Lottery funds (0291-4269)

Department of Elementary & Secondary Education

Virtual Education

Program is found in the following core budget(s): Virtual Education

7a. Provide an effectiveness measure.

One of the major strengths of MoVIP is the flexibility to allow students, who are ill, to work when they are well enough to work and to take some time away from their classes when they are not well. Also, these students can take computers to different locations, including the places they are receiving treatment, and work when they feel well enough to do their class work.

MoVIP does not award high school diplomas so it is imperative to work with school districts to ensure students are earning the proper credits for graduation. Many school districts have expressed appreciation for the MoVIP program because it has helped their medically fragile students earn credit. Each year, school districts request state funded seats for medically fragile students.

7b. Provide an efficiency measure.

MoVIP provides:

-176 courses in grades K-12 including:

-7 foreign languages

-19 Advanced Placement courses

-12 accelerated classes for gifted students at the elementary level

-10 Foundation classes for high school students

-Specialized classes in flash animation, game design, career planning, college prep with ACT, Java programming, Speech & Debate, and Consumer Math to enrich course offerings.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Semester Enrollments		1,549		1,650	1,700	1,562	1,600	1,600

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MATH & SCIENCE TUTORING PRGM								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	300,000	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	300,000	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL	300,000	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Math and Science Tutoring Program

Budget Unit 50147C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program was approved in the FY 2012 budget, had an expenditure restriction placed on it, and was later released. For FY 2013, \$300,000 was approved by the General Assembly. As of July 1, 2012 the \$300,000 appropriation was placed in expenditure restriction.

Per the FY 2014 budget instructions, all expenditure restrictions become permanent core reductions.

3. PROGRAM LISTING (list programs included in this core funding)

Math and Science Tutoring

CORE DECISION ITEM

Department of Elementary and Secondary Education

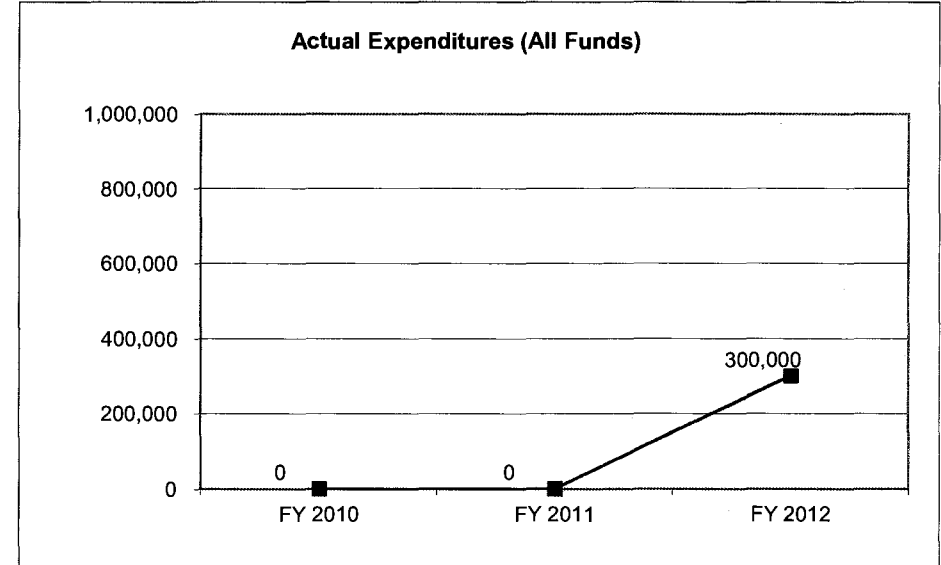
Budget Unit 50147C

Office of Quality Schools

Math and Science Tutoring Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	300,000	300,000
Less Reverted (All Funds)	0	0	0	(300,000)
Budget Authority (All Funds)	0	0	300,000	0
Actual Expenditures (All Funds)	0	0	300,000	0
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
MATH & SCIENCE TUTORING PRGM**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	0	300,000	300,000	
	Total		0.00	0	0	300,000	300,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1039 8058	PD	0.00	0	0	(300,000)	(300,000)	Permanent Core Restriction.
NET DEPARTMENT CHANGES			0.00	0	0	(300,000)	(300,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MATH & SCIENCE TUTORING PRGM								
CORE								
PROGRAM DISTRIBUTIONS	300,000	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	300,000	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$300,000	0.00	\$300,000	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
URBAN TEACHING PROGRAM									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	0	0.00	1,000,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1,000,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50130C</u>				
Office of Educator Quality									
Urban Teaching Program									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>In FY2013, the legislature approved \$1,000,000 for the Urban Teaching Program.</p> <p>As of 7/1/2012 the Governor placed an expenditure restriction of \$1,000,000 on this program. Per the FY2014 budget instructions, all expenditure restrictions become permanent core reductions.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Urban Teaching Program									

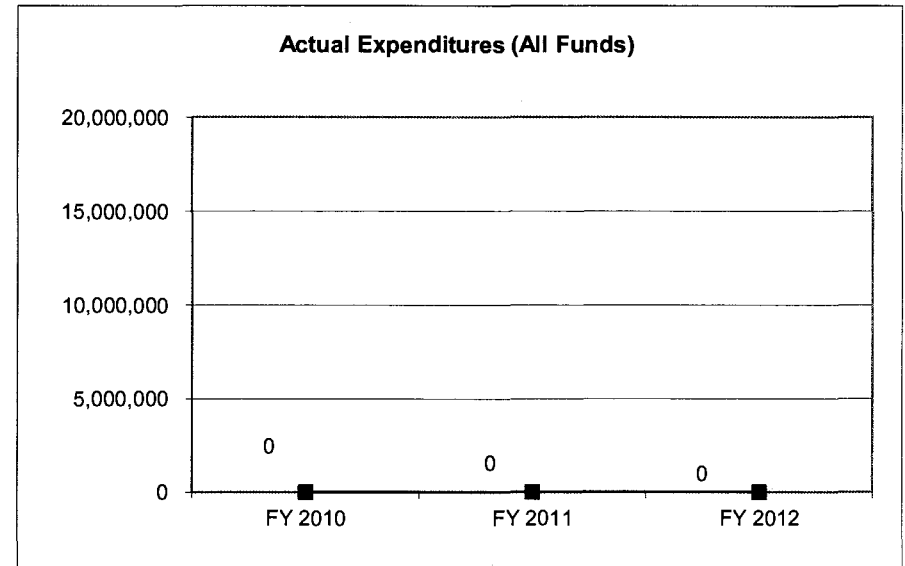
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Urban Teaching Program

Budget Unit 50130C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	(1,000,000)
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
URBAN TEACHING PROGRAM**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	0	1,000,000	1,000,000	
	Total		0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1040 8290	PD	0.00	0	0	(1,000,000)	(1,000,000)	Permanent Core Restriction.
NET DEPARTMENT CHANGES			0.00	0	0	(1,000,000)	(1,000,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
URBAN TEACHING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOLARS & FINE ARTS ACADEMIES									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	200,000	0.00	0	0.00	0	0.00	0	0.00	
STATE SCHOOL MONEYS	0	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL - PD	200,000	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL	200,000	0.00	200,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Missouri Scholars and Fine Arts Academies

Budget Unit 50149C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program was approved in the FY 2012 budget, had an expenditure restriction placed on it, and was later released. For FY 2013 \$200,000 was approved by the General Assembly. As of 7/1/12, the \$200,000 appropriations was placed in expenditure restriction.

Per the FY 2014 budget instructions, all expenditure restrictions become permanent core reductions.

3. PROGRAM LISTING (list programs included in this core funding)

Scholars Academy
Fine Art Academy

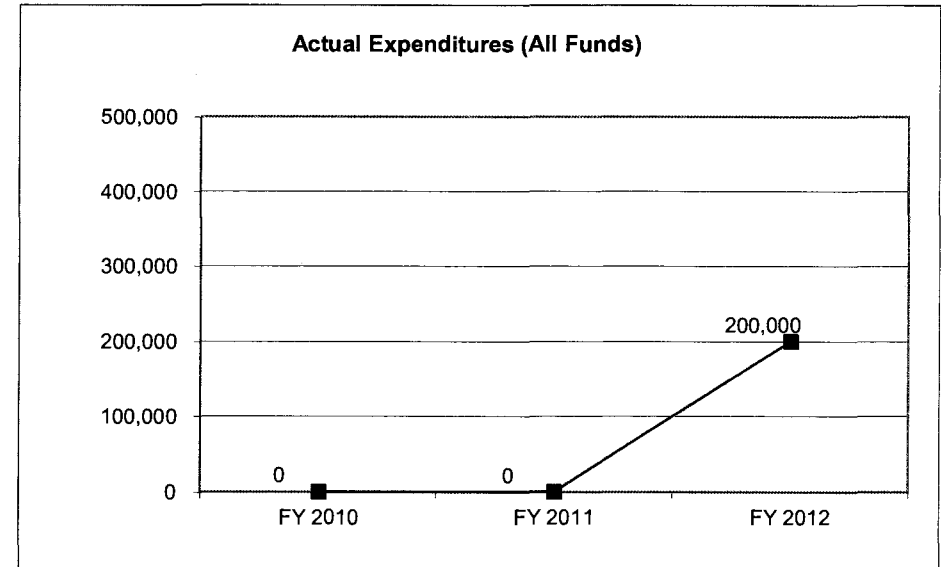
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Missouri Scholars and Fine Arts Academies

Budget Unit 50149C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	200,000	200,000
Less Reverted (All Funds)	0	0	0	(200,000)
Budget Authority (All Funds)	0	0	200,000	0
Actual Expenditures (All Funds)	0	0	200,000	0
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

This program did not receive funding in FY 2011. Prior to FY 2011, the funding was included in the Statewide Critical Needs Core Budget.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
SCHOLARS & FINE ARTS ACADEMIES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	0	200,000	200,000	
	Total		0.00	0	0	200,000	200,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1042 8320	PD	0.00	0	0	(200,000)	(200,000)	Permanent Core Restriction.
NET DEPARTMENT CHANGES			0.00	0	0	(200,000)	(200,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM DISTRIBUTIONS	200,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	200,000	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$200,000	0.00	\$200,000	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
KANSAS CITY TUTORING PROGRAM									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50135C</u>				
Office of Early and Extended Learning									
Kansas City Tutoring Program									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery					Other Funds:				
2. CORE DESCRIPTION									
In FY2013, the legislature approved \$100,000 for the Kansas City Tutoring Program. As of 7/1/2012 the Governor placed an expenditure restriction of \$100,000 on this program. Per the FY2014 budget instructions, all expenditure restrictions become permanent core reductions.									
3. PROGRAM LISTING (list programs included in this core funding)									
Kansas City Tutoring Program									

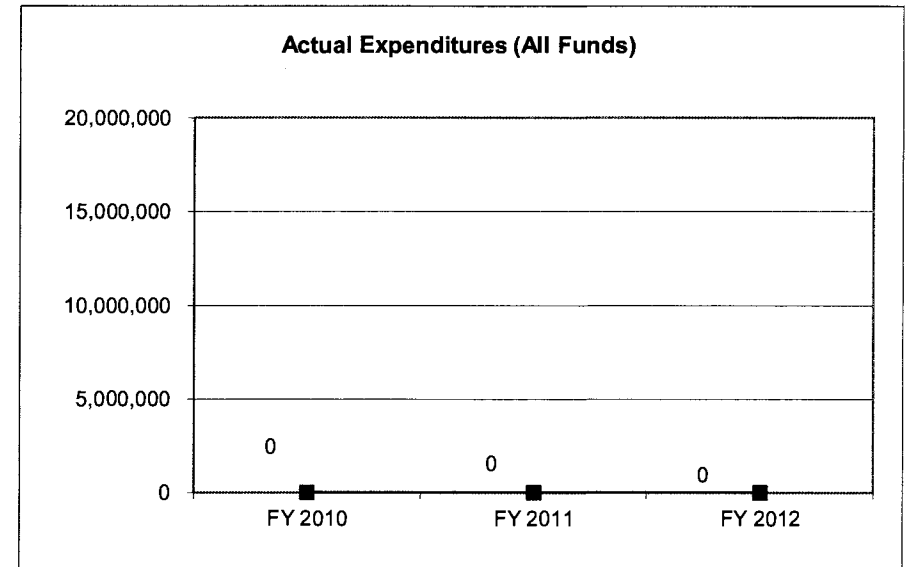
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Kansas City Tutoring Program

Budget Unit 50135C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	(100,000)
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY2014, the program has a permanent core reduction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
KANSAS CITY TUTORING PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	0	100,000	100,000	
	Total		0.00	0	0	100,000	100,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1046 8321	PD	0.00	0	0	(100,000)	(100,000)	Permanent Core Restriction
NET DEPARTMENT CHANGES			0.00	0	0	(100,000)	(100,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY TUTORING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRITICAL NEEDS								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	136,326	0.00	136,326	0.00	136,326	0.00	0	0.00
TOTAL - PD	136,326	0.00	136,326	0.00	136,326	0.00	0	0.00
TOTAL	136,326	0.00	136,326	0.00	136,326	0.00	0	0.00
GRAND TOTAL	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50146C</u>				
Office of Quality Schools									
Statewide Areas of Critical Need for Learning and Development									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	136,326	136,326	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	136,326	136,326	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-6706)					Other Funds: State School Moneys Fund (0616-6706)				
2. CORE DESCRIPTION									
The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. The main areas of focus have been System of Support Infrastructure, Teacher and School Board Member Training and Education. Prior to FY 2010, the Critical Needs funding was included within the Foundation Formula section of House Bill 2. Funding for these programs decreased from \$15,000,000 in FY 2009 to \$6,845,000 in FY 2010, and \$136,326 in FY2011 where it has stayed. In FY2011, FY2012, and FY2013 the only program that received funding was the School Board Member Training, in the amount of \$136,326.									
3. PROGRAM LISTING (list programs included in this core funding)									
Teacher and School Board Member Training and Education									

CORE DECISION ITEM

Department of Elementary & Secondary Education

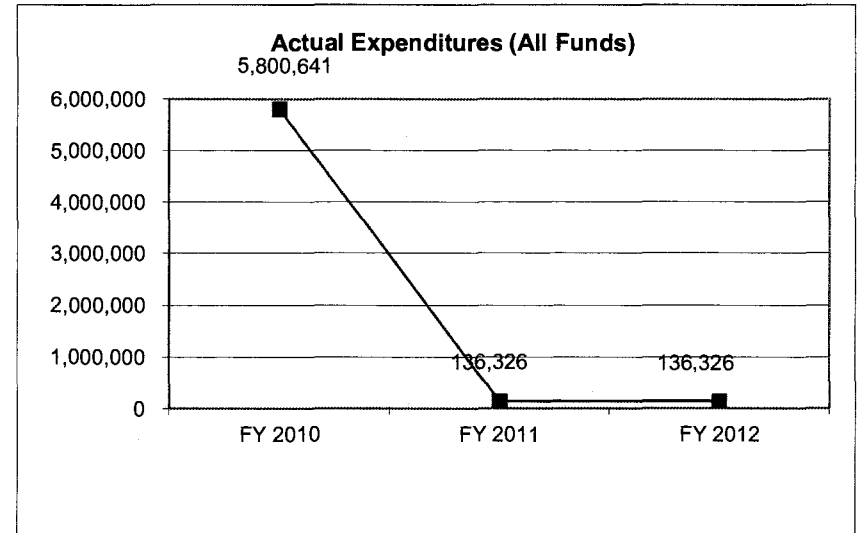
Budget Unit 50146C

Office of Quality Schools

Statewide Areas of Critical Need for Learning and Development

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	6,845,000	6,586,000	136,326	136,326
Less Reverted (All Funds)	(1,000,000)	(6,449,674)	0	N/A
Budget Authority (All Funds)	5,845,000	136,326	136,326	N/A
Actual Expenditures (All Funds)	5,800,641	136,326	136,326	N/A
Unexpended (All Funds)	44,359	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	44,359	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: FY2010 was the first year of line-itemed appropriations for the Statewide Areas of Critical Need Funding.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
CRITICAL NEEDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	136,326	136,326	
	Total	0.00	0	0	136,326	136,326	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	136,326	136,326	
	Total	0.00	0	0	136,326	136,326	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	136,326	136,326	
	Total	0.00	0	0	136,326	136,326	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRITICAL NEEDS								
CORE								
PROGRAM DISTRIBUTIONS	136,326	0.00	136,326	0.00	136,326	0.00	0	0.00
TOTAL - PD	136,326	0.00	136,326	0.00	136,326	0.00	0	0.00
GRAND TOTAL	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Board Member Training

Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

1. What does this program do?

This program provides funds for support of school board member training (\$136,326). Contracts are with the Missouri Association for Rural Education (MARE) and Missouri School Boards' Association (MSBA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.530 RSMo.

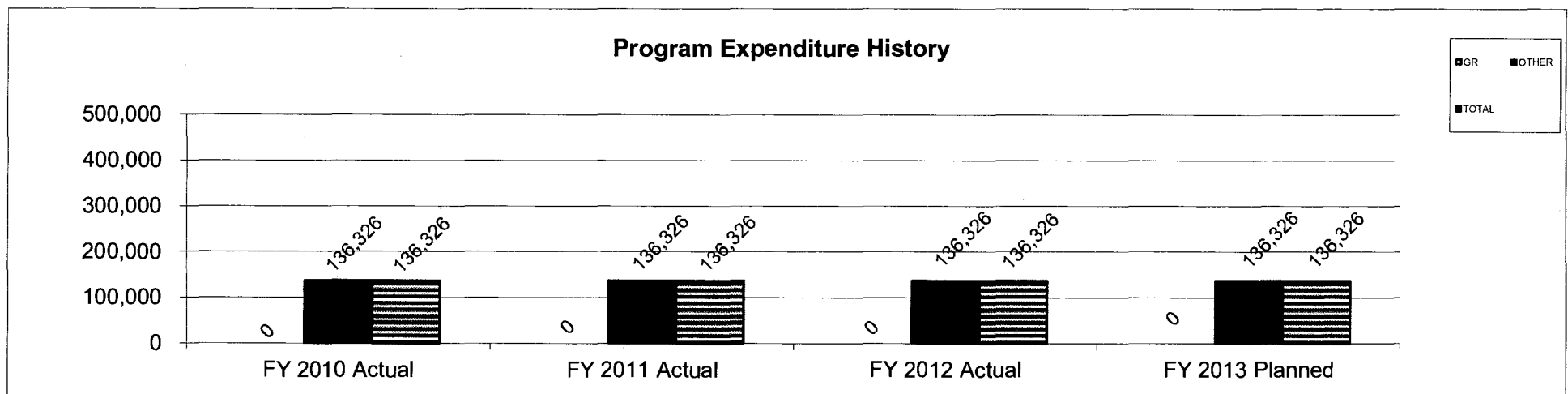
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Board Member Training

Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

6. What are the sources of the "Other " funds?

State Schools Money Fund (0616-6706) - \$136,326

7a. Provide an effectiveness measure.

MARE Evaluation Information:

96% of participants felt moderately or very confident that they better understood what to do to complete their terms as board members.

96% of participants felt moderately or very confident that they understood how to be a more effective board member as a result of their training.

98% of participants felt moderately or very confident that they were better prepared to make inquiries and get information about their school district and improved school performance.

MSBA Evaluation Information:

7b. Provide an efficiency measure.

MSBA trained 486 newly elected Missouri School Board members. MARE trained 76 board members representing 52 school districts.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Board Members Trained by MARE	130	102	130	113	130	76	130	130
Board Members Trained by MSBA	410	371	410	338	410	486	486	486

NOTE: Projections are based on level future funding.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
EARLY GRADE LITERACY PROGRAM									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	1	0.00	1	0.00	0	0.00	
LOTTERY PROCEEDS	100,000	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL - PD	100,000	0.00	100,001	0.00	1	0.00	0	0.00	
TOTAL	100,000	0.00	100,001	0.00	1	0.00	0	0.00	
GRAND TOTAL	\$100,000	0.00	\$100,001	0.00	\$1	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Early Grade Literacy Program

Budget Unit 50159C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1
TRF	0	0	0	0
Total	0	1	0	1
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other

2. CORE DESCRIPTION

This program has been shown to significantly improve early literacy teaching and learning in the state of Missouri. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has increased student performance on several Show Me Standards in the communication arts areas and on overall literacy achievement measures. During the past three years more than 52,768 at-risk students have been served by this high quality program. This program is administered by Southeast Missouri State University through a contract with DESE. For FY07, FY08, and FY09 the appropriation was \$500,000 per year. The FY10 appropriation was reduced to \$60,650 and \$1 was appropriated in FY11. The Lottery funds were released at the end of FY12 for the program. Southeast Missouri State University committed institutional funds (\$108,741 in FY10 and \$55,863 in FY11) to bridge programming after the dramatic cuts in state funding, which allowed this vital program to continue at a minimal level. However, increasing reductions in state appropriations has threatened the feasibility of continuing such institutional support and the viability of the program itself.

An expenditure restriction of \$100,000 was placed on this program for FY13. Per the FY2014 budget instructions, all expenditure restrictions become permanent core reductions.

3. PROGRAM LISTING (list programs included in this core funding)

Early Grade Literacy Program

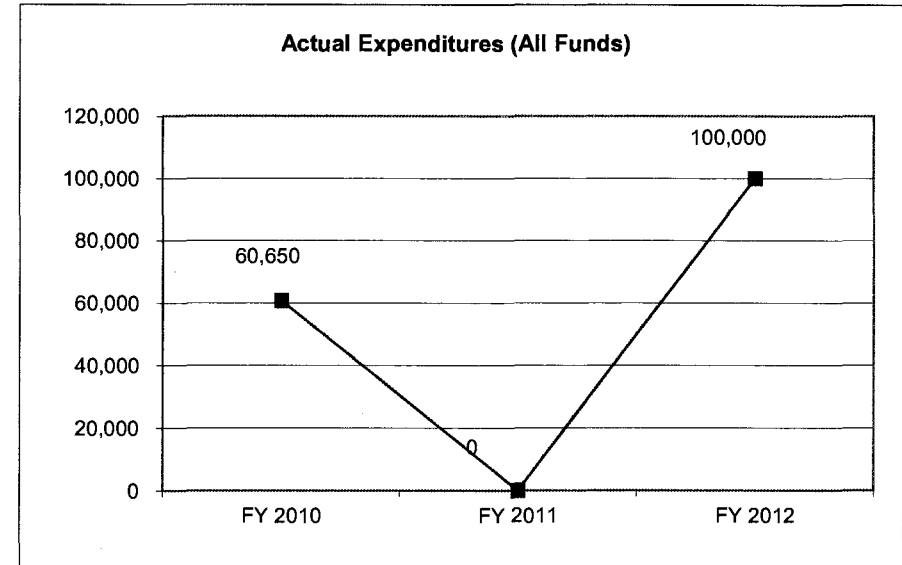
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Early Grade Literacy Program

Budget Unit 50159C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	145,000	1	100,001	100,001
Less Reverted (All Funds)	(84,350)	0	0	(100,000)
Budget Authority (All Funds)	60,650	1	100,001	1
Actual Expenditures (All Funds)	60,650	0	100,000	
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The Early Grade Literacy appropriation was reduced by 88% in FY10 and no funding was appropriated in FY11. Lottery funds were released in FY12 at the end of the fiscal year for the entire appropriation. Southeast Missouri State University expended \$108,741 in institutional funds in FY10 and \$55,863 in FY11, but additional reductions in state appropriations have threatened the feasibility of continuing this support.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
EARLY GRADE LITERACY PROGRAM**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	1	100,000	100,001	
	Total		0.00	0	1	100,000	100,001	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1047 1284	PD	0.00	0	0	(100,000)	(100,000)	Permanent Core Restriction
NET DEPARTMENT CHANGES			0.00	0	0	(100,000)	(100,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	1	0	1	
	Total		0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	1	0	1	
	Total		0.00	0	1	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	100,000	0.00	100,001	0.00	1	0.00	0	0.00
TOTAL - PD	100,000	0.00	100,001	0.00	1	0.00	0	0.00
GRAND TOTAL	\$100,000	0.00	\$100,001	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00
OTHER FUNDS	\$100,000	0.00	\$100,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

1. What does this program do?

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program has increased and will continue to increase student performance on several Show Me Standards in the communication arts area.

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-to-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Direct Line Item - in the budget.

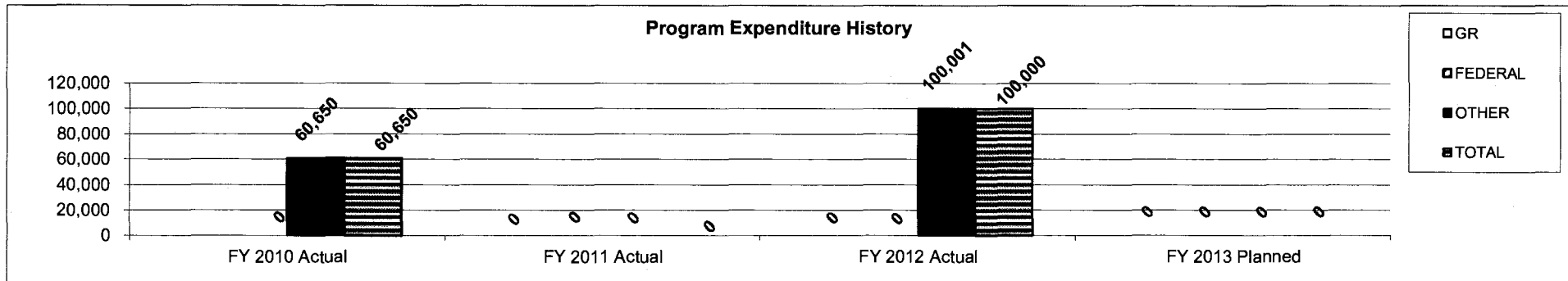
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Fund (0291-1284)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7a. Provide an effectiveness measure.

a-1

	FY06	FY07	FY08	FY09	FY10	FY 11	FY 12	FY 13 Projection
Total Reading Recovery (RR) Children Served	4,912	4,565	4,348	4,258	3,708	3,812#	*	*
Total RR Children Who Received a Full Program	3,770	3,489	3,326	3,256	2,851	*	*	*
Number of Children Reaching Average Band	2,911	2,510	2,413	2,302	2,013	*	*	*
Percentage of Children Reaching Average Band (Graduation Rate)	77%	72%	73%	71%	71%	*	*	*

Note: Children who do not graduate from RR usually make good literacy gains - just not enough to read as well as the average band of their class. Also note - All charts in a- 2 through a-5 show substantial gains in reading achievement for first through third graders. Grade K (a-5) showed gains in Letter ID. #Current numbers for 2011 are still at the IDC and will not be available

* Data not available at time of core decision item submission. Projection of service targets are difficult to project at this time.

Note: FY11 data is based on local funding. Lottery funds were released at the end of FY12 for the program.

a-2 **First Grade Early Literacy Groups Comparison**

Please Note: Evaluation data update not available. Limited funding has prohibited additional substantial program analysis.

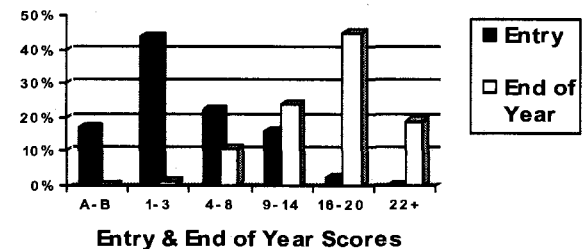
Based on Developmental Reading Assessment Scores
(or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

A-B	Readiness/Kindergarten
1-3	Beginning 1st grade
4-8	Pre-Primer
9-14	Primer - 1st Grade
16-20	End of 1st grade - beginning 2nd grade
22+	End of 2nd grade and above

Total Number of Random Sample First Graders = 884

**Missouri Statewide Early Literacy Groups
Comparison of Entry to Program to End of Year
Text Reading Level Scores for First Graders
Served
2004-2005**



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

a-3 Second Grade Early Literacy Groups Comparison

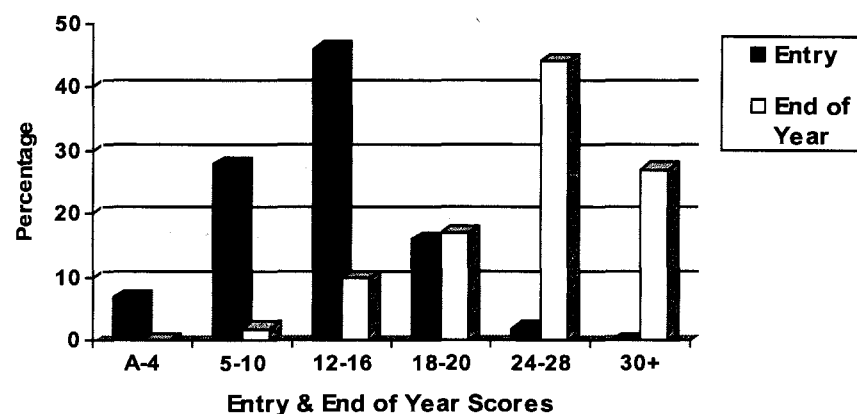
Please Note: Evaluation data update not available. Limited funding has prohibited additional substantial program
Based on Developmental Reading Assessment Scores
(or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

A-4	Beginning 1st grade level
5-10	Pre-Primer-Primer
12-16	Primer - 1st grade
18-20	Beginning 2nd grade level
24-28	2nd grade
30+	3rd grade level and above

Total Number of Second Graders Included = 2,287

Missouri Statewide Early Literacy Groups
Comparison of Entry to Program to End of Year Text Reading
Level Scores for Second Graders Served
2005-2006



Note - The small early literacy group research reflected in charts a-2 - a-5 were conducted in years 2004 - 2007. Expectations were that first grade groups would be studied again in 2009 - 2010. However, these studies are time consuming and costly to conduct. With limited resources in 2009 - 2010, the repeated study may have to be done in 2012 - 2013.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

a-4 Third Grade Early Literacy Groups Comparison

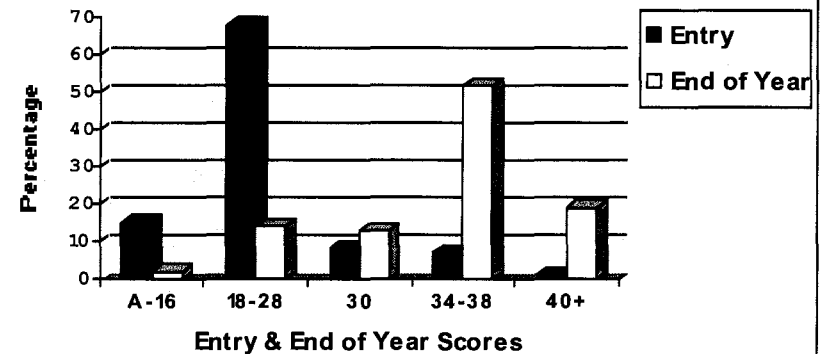
Please Note: Evaluation data update not available. Limited funding has prohibited additional substantial program
Based on Developmental Reading Assessment Scores
(or Observation Survey Text Reading or Rigby Assessment Scores)

Explanation of Text Levels

A-16	1st grade level
18-28	2nd grade level
30	Beginning 3rd grade level
34-38	Middle to ending 3rd grade level
40+	4th grade level and above

Total Number of Third Graders Included = 936

**Missouri Statewide Early Literacy Groups
Comparison of Entry to Program to End of Year Text
Reading Level Scores for Third Graders Served
2005-2006**

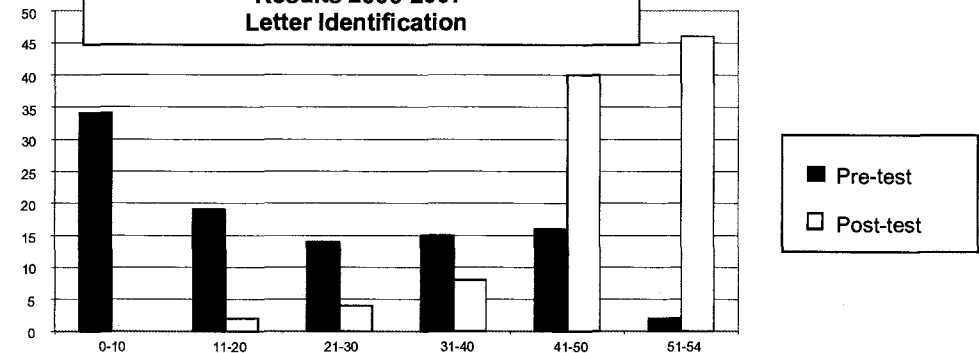


a-5 Kindergarten Early Literacy Groups Comparison

Please Note: Evaluation data update not available. Limited funding has prohibited additional substantial program

Discussion: The letter identification assessment shows a variance in pre-test scores. The higher pre-test scores typically occurred with kindergarten students who entered the program mid-year. While 43% of Early Literacy kindergarten students recognized 20 letters or fewer at the beginning of their instruction, by the end of their program 54% of these students knew at least 51 letters. Eighty-six percent of kindergarten students knew at least 41 letters by the end of the year. Letter Identification showed a clear improvement from beginning of instruction to end of intervention.

**Missouri Kindergarten Statewide Early Literacy
Results 2006-2007
Letter Identification**



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7b. Provide an efficiency measure.

What is the average cost per individual?

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Cost per child served*	\$29.64	\$31.36	\$24.76	\$31.45	\$23.63	\$10.42	\$3.42	**	**

7c. Provide the number of clients/individuals served, if applicable.

	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected
Number of Reading Recovery Teachers	690	632	559	529	526	419	466	**	**
School Districts Served	184	171	161	137	130	107	107	**	**
Elementary Schools Served	375	340	324	421	291	244	244	**	**
Reading Recovery Children Served	5,347	4,912	4,565	4,348	4,258	3,942	3,812	**	**
Early Literacy Group Children Served	11,265	10,788	15,322	11,314	16,584	12,322	12,517	**	**
Total Children Served	16,612	15,700	19,887	15,662	20,842	16,264	16,329	**	**

* FY10 cost per student based on FY10 appropriation of \$60,650 plus institutional commitment of \$108,741. FY11 cost per student is based on \$55,863 institutional commitment.

** FY11 data is based on local funding. Lottery funds were released at the end of FY12 for the program. Data not available at time of core decision item submission. Projection of service targets are difficult to project at this time.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7d. Provide a customer satisfaction measure, if available.

*Please Note: Evaluation data update not available. Limited funding has prohibited additional substantial program analysis.***Participants' Views of Reading Recovery****State of Missouri****2008-2009**

	Responses to "Reading Recovery is a good program"					Total
	Strongly Disagree	Disagree	Undecided	Agree	Strongly Agree	
Participants	n / row %	n / row %	n / row %	n / row %	n / row %	n
Reading Recovery Trained Teachers	0 / 0	0 / 0	0 / 0	14 / 3.26%	416 / 96.74%	430
Reading Recovery Teachers in Training	0 / 0	0 / 0	0 / 0	2 / 2.70%	72 / 97.30%	74
Classroom Teachers	0 / 0	0 / 0	13 / 1.60%	61 / 7.52%	737 / 90.88%	811
Administrators	0 / 0	1 / 0.40%	6 / 2.41%	25 / 10.04%	217 / 87.15%	249
Parents	1 / 0.05%	3 / 0.16%	28 / 1.45%	191 / 9.89%	1707 / 88.45%	1930
Total Responses	1 / 0.028%	4 / 0.114%	47 / 1.345%	293 / 8.385%	3149 / 90.125%	3494

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOOD SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	800,000	0.00	800,000	0.00	800,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,504,836	0.00	1,780,000	0.00	1,780,000	0.00	0	0.00
TOTAL - EE	2,304,836	0.00	2,580,000	0.00	2,580,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	259,669,309	0.00	254,805,652	0.00	254,805,652	0.00	0	0.00
TOTAL - PD	262,281,460	0.00	257,417,803	0.00	257,417,803	0.00	0	0.00
TOTAL	264,586,296	0.00	259,997,803	0.00	259,997,803	0.00	0	0.00
School Food Services - 1500002								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	31,024,548	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	31,024,548	0.00	0	0.00
TOTAL	0	0.00	0	0.00	31,024,548	0.00	0	0.00
GRAND TOTAL	\$264,586,296	0.00	\$259,997,803	0.00	\$291,022,351	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50161C</u>				
Division of Financial and Administrative Services									
School Food Services									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	800,000	1,780,000	0	2,580,000	EE	0	0	0	0
PSD	2,612,151	254,805,652	0	257,417,803	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,412,151	256,585,652	0	259,997,803	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. CORE DESCRIPTION									
<p>The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>National School Lunch/After School Snack/Donated Foods School Breakfast Program Special Milk Program Fresh Fruit & Vegetable Program</p>									

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 School Food Services

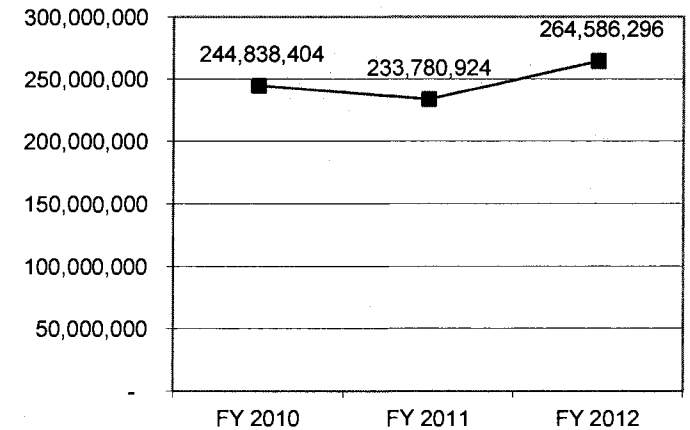
Budget Unit

50161C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	219,728,793	258,797,803	258,797,803	259,997,803
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	219,728,793	258,797,803	258,797,803	NA
Actual Expenditures (All Funds)	244,838,404	233,780,924	264,586,296	NA
Unexpended (All Funds)	(25,109,611)	25,016,879	(5,788,493)	NA
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	(25,109,611)	25,016,879	(5,788,493)	NA
Other	0	0	0	0

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: This is an estimated appropriation.
 Due to implementation of a new application claim system a payment normally made in FY2011 was paid in FY2010.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
SCHOOL FOOD SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	800,000	1,780,000	0	2,580,000	
	PD	0.00	2,612,151	254,805,652	0	257,417,803	
	Total	0.00	3,412,151	256,585,652	0	259,997,803	
DEPARTMENT CORE REQUEST							
	EE	0.00	800,000	1,780,000	0	2,580,000	
	PD	0.00	2,612,151	254,805,652	0	257,417,803	
	Total	0.00	3,412,151	256,585,652	0	259,997,803	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	800,000	1,780,000	0	2,580,000	
	PD	0.00	2,612,151	254,805,652	0	257,417,803	
	Total	0.00	3,412,151	256,585,652	0	259,997,803	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOOD SERVICES								
CORE								
FUEL & UTILITIES	0	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,304,836	0.00	1,380,000	0.00	1,380,000	0.00	0	0.00
TOTAL - EE	2,304,836	0.00	2,580,000	0.00	2,580,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	262,281,460	0.00	257,417,803	0.00	257,417,803	0.00	0	0.00
TOTAL - PD	262,281,460	0.00	257,417,803	0.00	257,417,803	0.00	0	0.00
GRAND TOTAL	\$264,586,296	0.00	\$259,997,803	0.00	\$259,997,803	0.00	\$0	0.00
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00		0.00
FEDERAL FUNDS	\$261,174,145	0.00	\$256,585,652	0.00	\$256,585,652	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Food Services

Program is found in the following core budget(s): School Food Services

1. What does this program do?

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

	CFDA#	Law/Regulation
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

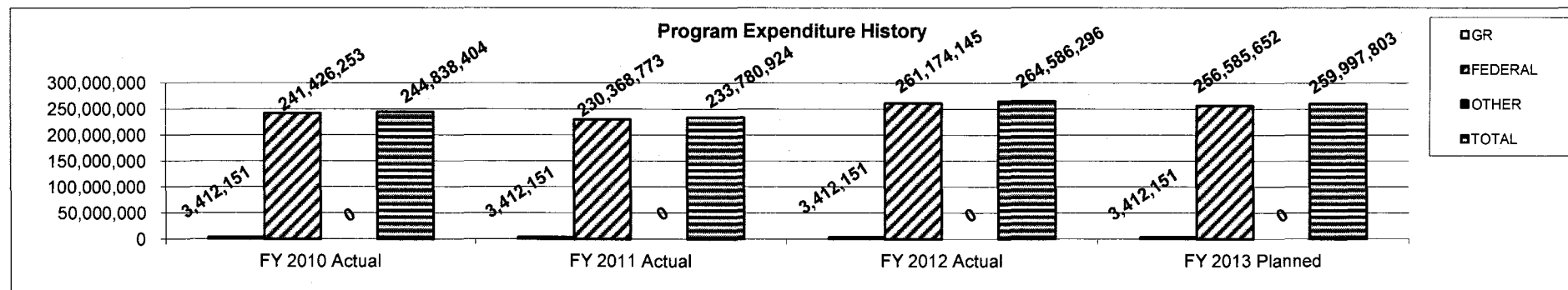
3. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

4. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program, and Special Milk Program are federally funded entitlement programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

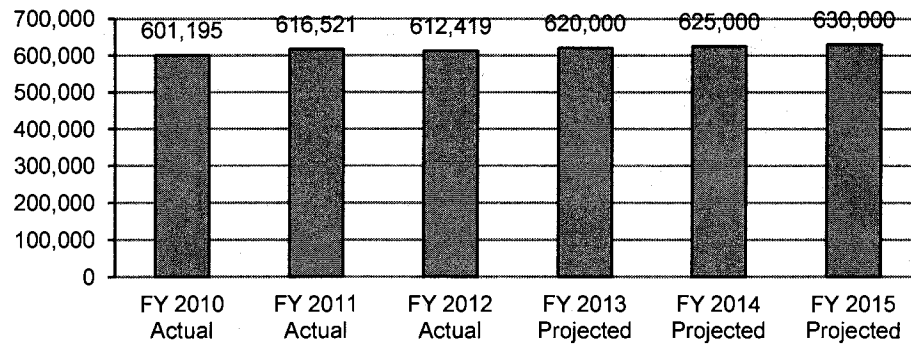
Department of Elementary & Secondary Education

School Food Services

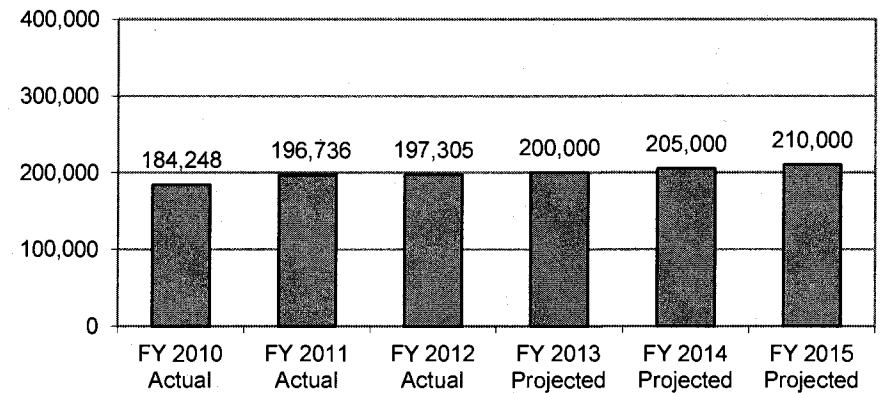
Program is found in the following core budget(s): School Food Services

7a. Provide an effectiveness measure.

Average Daily Lunch Participation

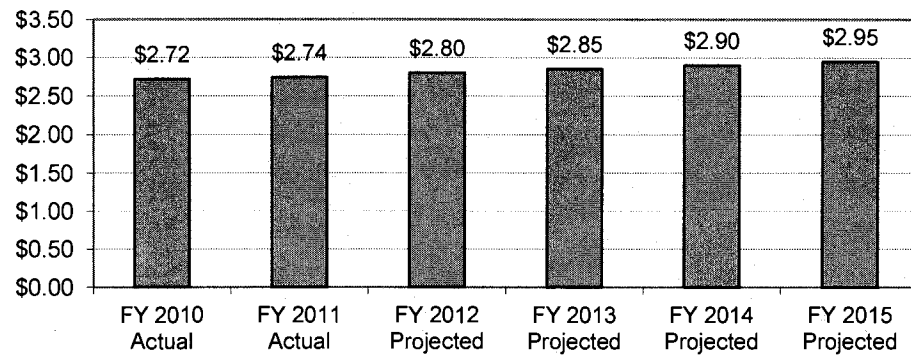


Average Daily Breakfast Participation

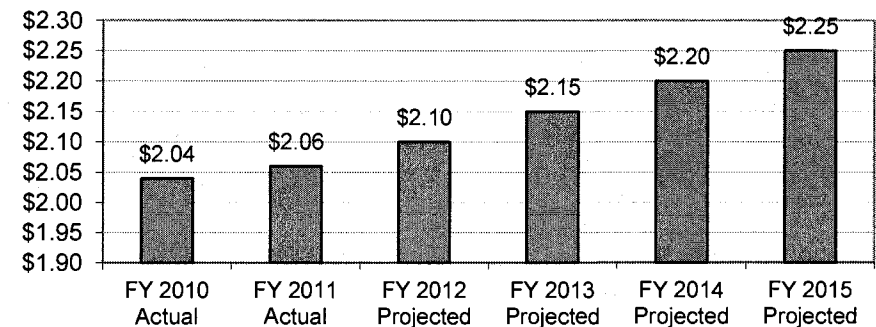


7b. Provide an efficiency measure.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast



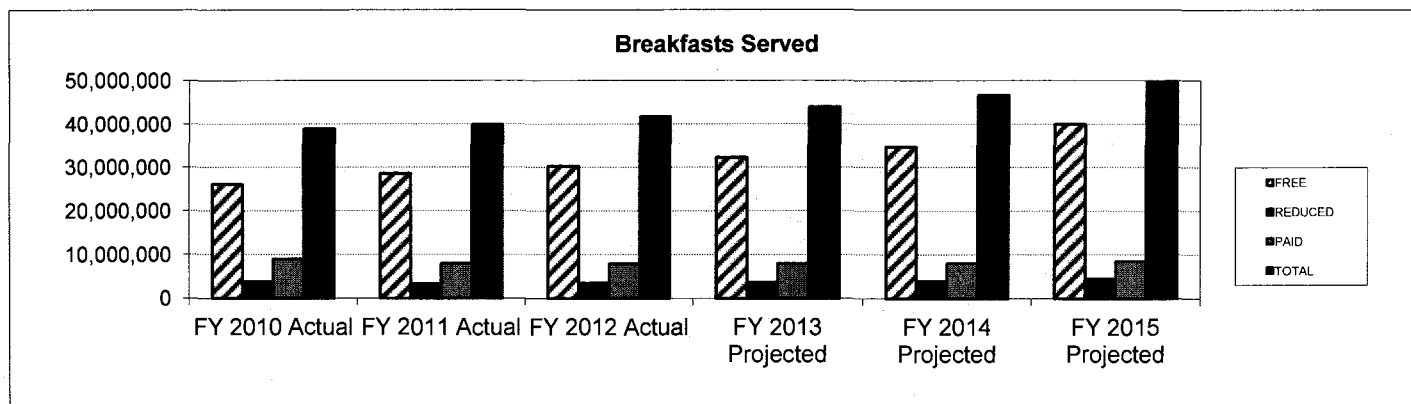
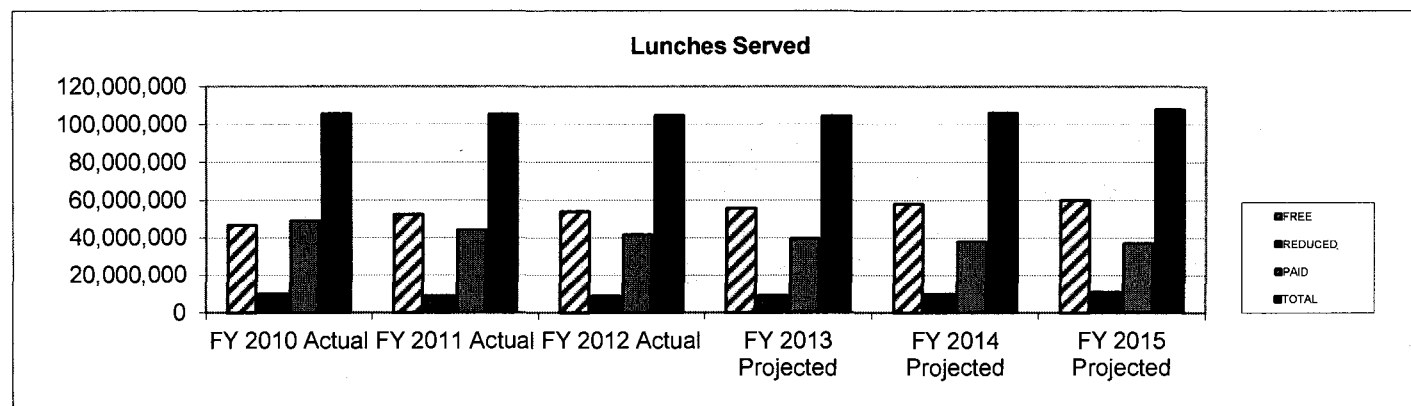
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Food Services

Program is found in the following core budget(s): School Food Services

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education
Division of Administrative and Financial Services
School Food Services

Budget Unit 50161C
DI# 1500002

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	31,024,548	0	31,024,548
TRF	0	0	0	0
Total	0	31,024,548	0	31,024,548
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The United States Department of Agriculture (USDA) Child Nutrition Programs (CNPs) are federal entitlement programs. Each July 1, USDA establishes rates of reimbursement, based on various Consumer Price Indexes, for each type of meal/snack/milk served (i.e. full price, reduced price, and free). Congress establishes the appropriation for the CNPs so that, nationwide, public and non-public schools will receive the established rate of reimbursement for each type of student meal/snack/milk served throughout the entire school year. Most schools would have to discontinue participation in CNPs if they did not receive the maximum amount of federal reimbursement they earned. Budget projections, based on projected student participation and projected federal reimbursement rates, indicate that the increased amount of federal reimbursement capacity needed is \$31,024,548.00.

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education		Budget Unit	50161C
Division of Administrative and Financial Services			
School Food Services		DI#	1500002
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)			
An increase of \$31,024,548 in capacity of federal reimbursement funds is requested. The cost estimate is based on the category of meals/snacks/milk multiplied by the estimated federal reimbursement rates. The USDA provides federal reimbursement for fresh fruits and vegetables served to students during the day.			
COST ESTIMATE - CHILD NUTRITION PROGRAMS - FEDERAL FUNDS			
National School Lunch Program			
	Meals	Rate	Reimbursement
Full Price Lunches	37,600,000	0.28	10,528,000
Reduced Price Lunches	9,100,000	2.47	22,477,000
Free Price Lunches	57,500,000	2.87	165,025,000
Severe Need Lunch	72,000,000	0.02	1,440,000
Total Estimated Lunch Program Reimbursement			<u>199,470,000</u>
After School Snack Program			
Full Price Snacks	370,000	0.08	29,600
Reduced Price Snacks	10,000	0.40	4,000
Free Snacks	3,200,000	0.80	2,560,000
Total Estimated Snack Reimbursement			<u>2,593,600</u>
School Breakfast Program			
Full Price Breakfasts	8,000,000	0.28	2,240,000
Reduced Price Breakfasts (Basic)	240,000	1.29	309,600
Reduced Price Breakfasts (Severe Need)	3,700,000	1.60	5,920,000
Free Breakfasts (Basic)	1,700,000	1.60	2,720,000
Free Breakfasts (Severe Need)	34,000,000	1.90	64,600,000
Total Estimated Breakfast Program Reimbursement			<u>75,789,600</u>
Special Milk Program			
Full Price Milk	2,200,000	0.220	484,000
Free Milk	100,000	0.35	35,000
Total Estimated Special Milk Program Reimbursement			<u>519,000</u>
Fresh Fruit & Vegetable Program (PSD)			4,549,000
Certification of Compliance	78,150,000	0.06	4,689,000
Estimated Cash Reimbursement - All Programs (PSD)			<u>287,610,200</u>
Less: Core			<u>256,585,652</u>
Total FY 2014 Budget Request			31,024,548

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Administrative and Financial Services		
School Food Services	DI#	1500002

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Donated Food Program/Contract Services			0				0		
Total EE	0		0		0		0		0
Program Distributions (800)			31,024,548				31,024,548		
Total PSD	0		31,024,548		0		31,024,548		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	31,024,548	0.0	0	0.0	31,024,548	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Donated Food Program/Contract Services			0				0		
Total EE	0		0		0		0		0
Program Distributions (800)			0				0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 7 OF 7

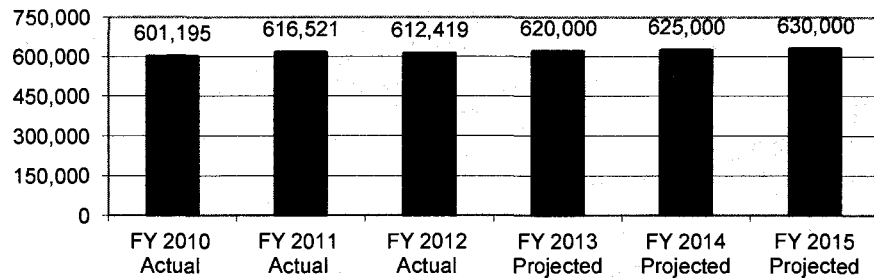
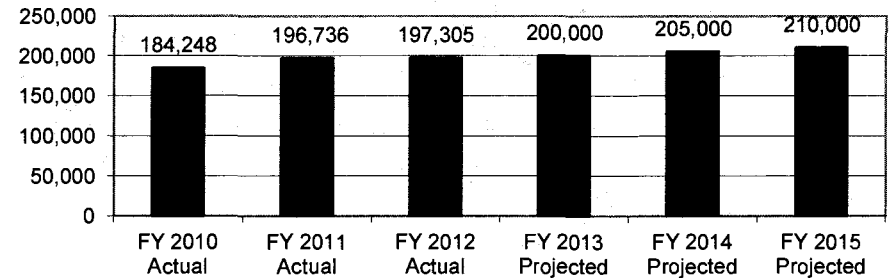
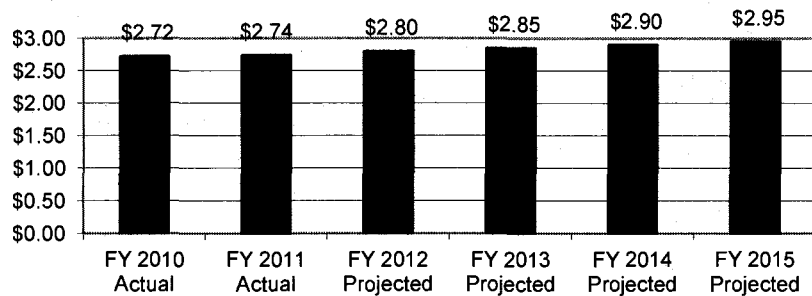
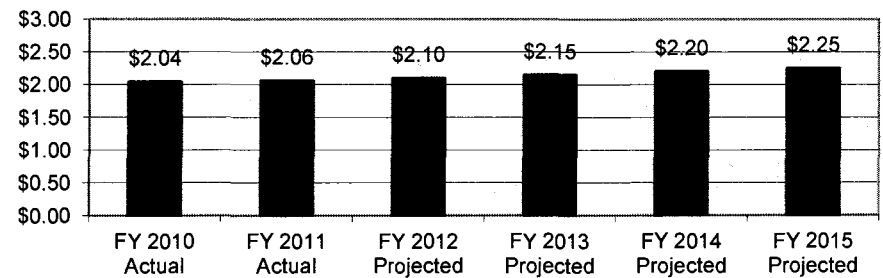
Department of Elementary and Secondary Education

Budget Unit 50161C

Division of Financial and Administrative Services

DI# 1500002

School Food Services

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**6a. Provide an effectiveness measure.****Average Daily Lunch Participation****Average Daily Breakfast Participation****6b. Provide an efficiency measure.****Average Cost to Produce a Lunch****Average Cost to Produce a Breakfast**

NEW DECISION ITEM

RANK: 7 OF 7

Department of Elementary and Secondary Education

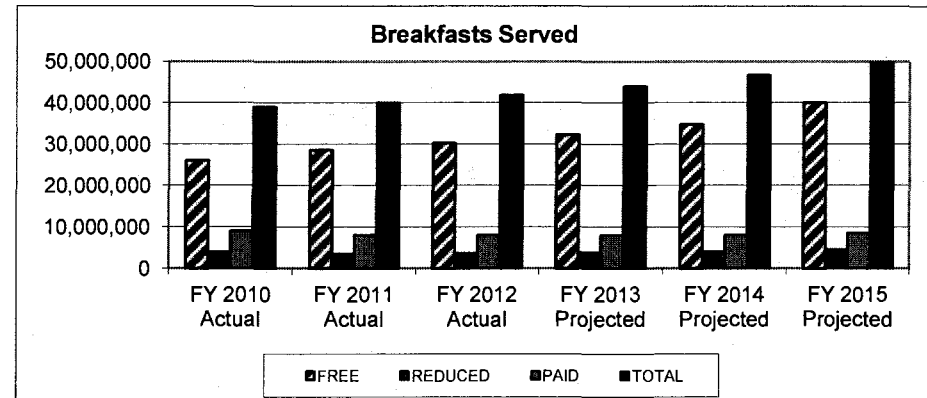
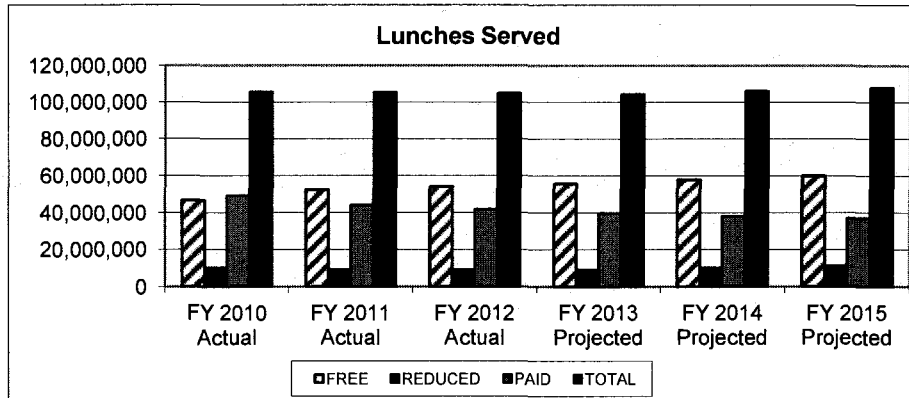
Budget Unit 50161C

Division of Financial and Administrative Services

DI# 1500002

School Food Services

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Impact of not receiving the increase in federal funds:

Without the increase in federal funds the school districts and non-public schools will not receive all entitled federal reimbursement.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Timely payment of federal funds to school districts and non-public schools provides them the financial assistance necessary to be able to offer students nutritious meals.

On-site administrative reviews are conducted to monitor for program compliance. Technical assistance on program requirements and operation techniques/procedures is provided through on-site reviews, workshops, seminars, and by telephone. Assistance is provided to school food service personnel in menu planning and helping to ensure that nutritional goals are met. Technical assistance and on-site reviews aid school districts and non-public schools in operating efficient school feeding programs.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOOD SERVICES								
School Food Services - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	31,024,548	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	31,024,548	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,024,548	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$31,024,548	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL DISTRICT TRUST FUND									
CORE									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT TRUST FUND	749,703,272	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00	
TOTAL - PD	749,703,272	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00	
TOTAL	749,703,272	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00	
GRAND TOTAL	\$749,703,272	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 School District Trust Fund

Budget Unit 50252C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	760,600,000	760,600,000
TRF	0	0	0	0
Total	0	0	760,600,000	760,600,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Fund (0688-5240)

Notes:

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 522 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 School District Trust Fund

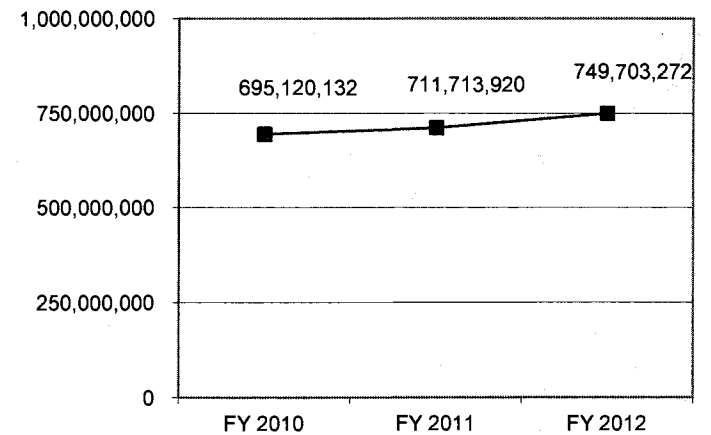
Budget Unit

50252C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	760,600,000	760,600,000	760,600,000	760,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	760,600,000	760,600,000	760,600,000	N/A
Actual Expenditures (All Funds)	695,120,132	711,713,920	749,703,272	N/A
Unexpended (All Funds)	65,479,868	48,886,080	10,896,728	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	65,479,868	48,886,080	10,896,728	N/A
	(1)	(1)	(1)	

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
SCHOOL DISTRICT TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	760,600,000	760,600,000	
	Total	0.00	0	0	760,600,000	760,600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	760,600,000	760,600,000	
	Total	0.00	0	0	760,600,000	760,600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	760,600,000	760,600,000	
	Total	0.00	0	0	760,600,000	760,600,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	749,703,272	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00
TOTAL - PD	749,703,272	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00
GRAND TOTAL	\$749,703,272	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$749,703,272	0.00	\$760,600,000	0.00	\$760,600,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL DISTRICT BONDS									
CORE									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT BOND	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00	
TOTAL - PD	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00	
TOTAL	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00	
School District Bonds - 1500003									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT BOND	0	0.00	0	0.00	100,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$492,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 School District Bond Fund

Budget Unit 50265C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	392,000	392,000
TRF	0	0	0	0
Total	0	0	392,000	392,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Bond Fund (0248-0113)

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state. Since 1995, in excess of \$10 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$200 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

3. PROGRAM LISTING (list programs included in this core funding)

School District Bond Fund

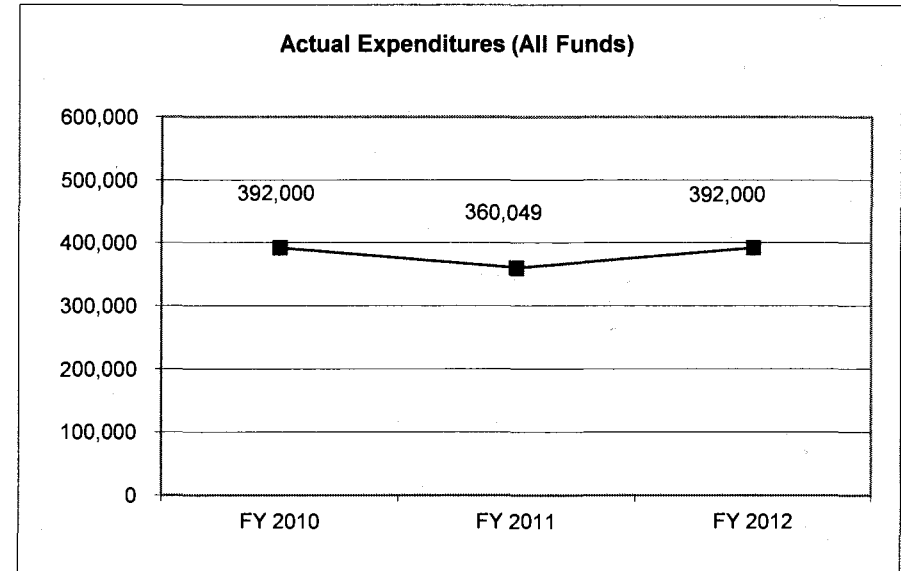
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 School District Bond Fund

Budget Unit 50265C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	392,000	392,000	392,000	392,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	392,000	392,000	392,000	N/A
Actual Expenditures (All Funds)	392,000	360,049	392,000	N/A
Unexpended (All Funds)	0	31,951	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	31,951	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
SCHOOL DISTRICT BONDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - PD	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

1. What does this program do?

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state. Since 1995, in excess of \$10 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$200 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 360.106, 360.111, and 164.303, RSMo.

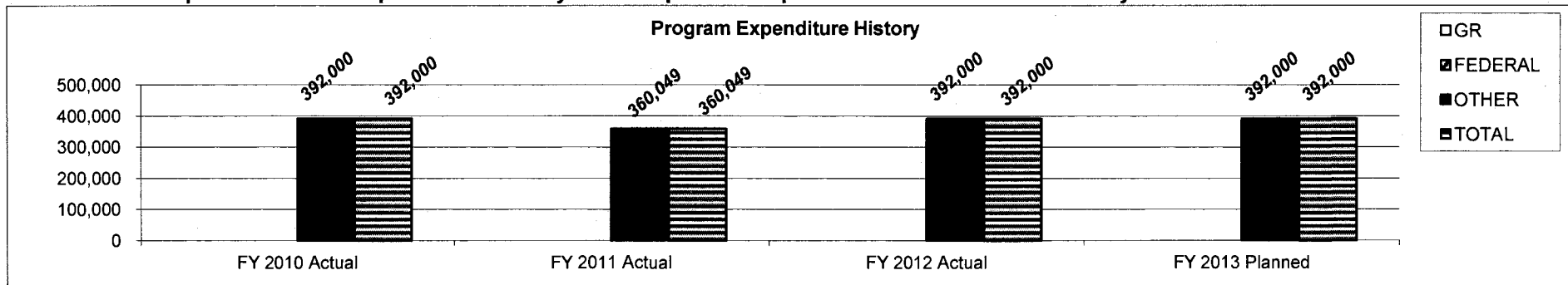
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

School District Bond Fund

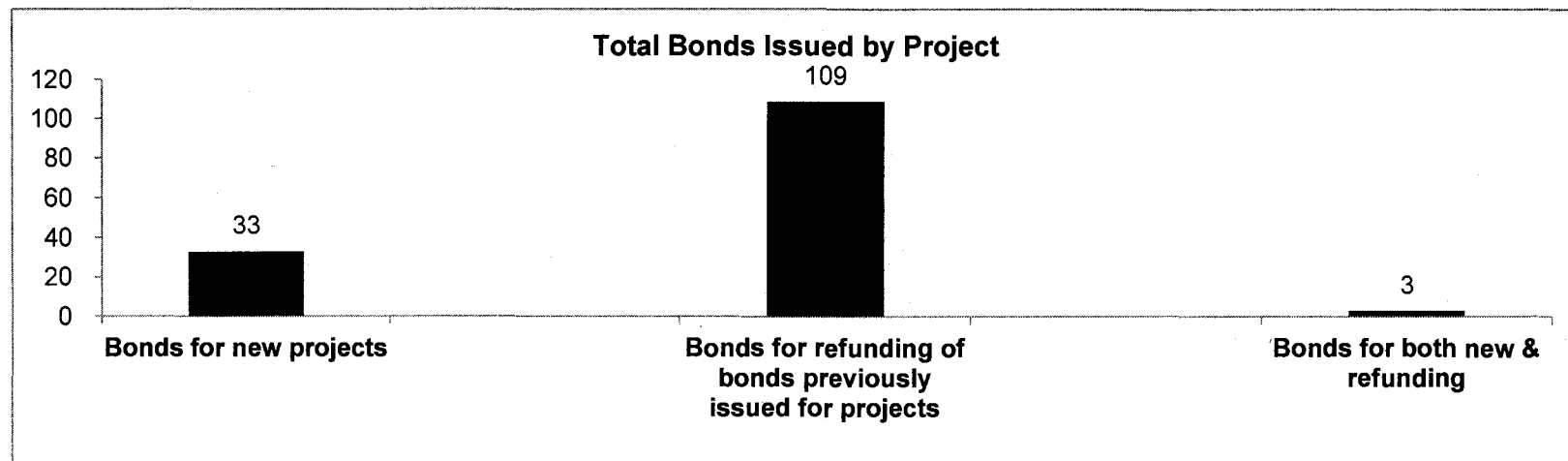
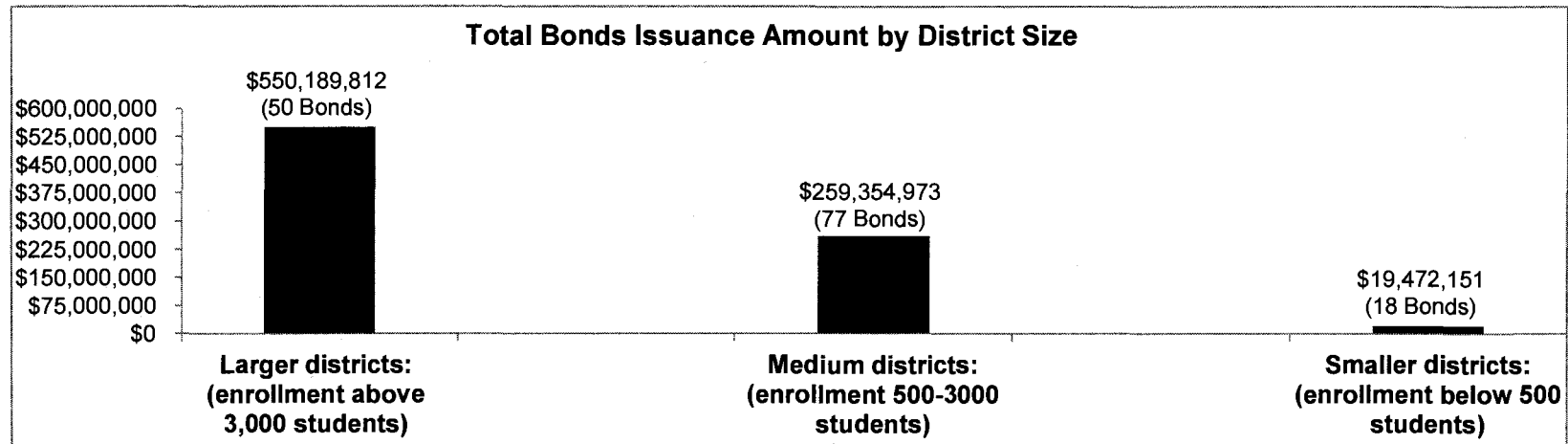
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

7a. Provide an effectiveness measure.



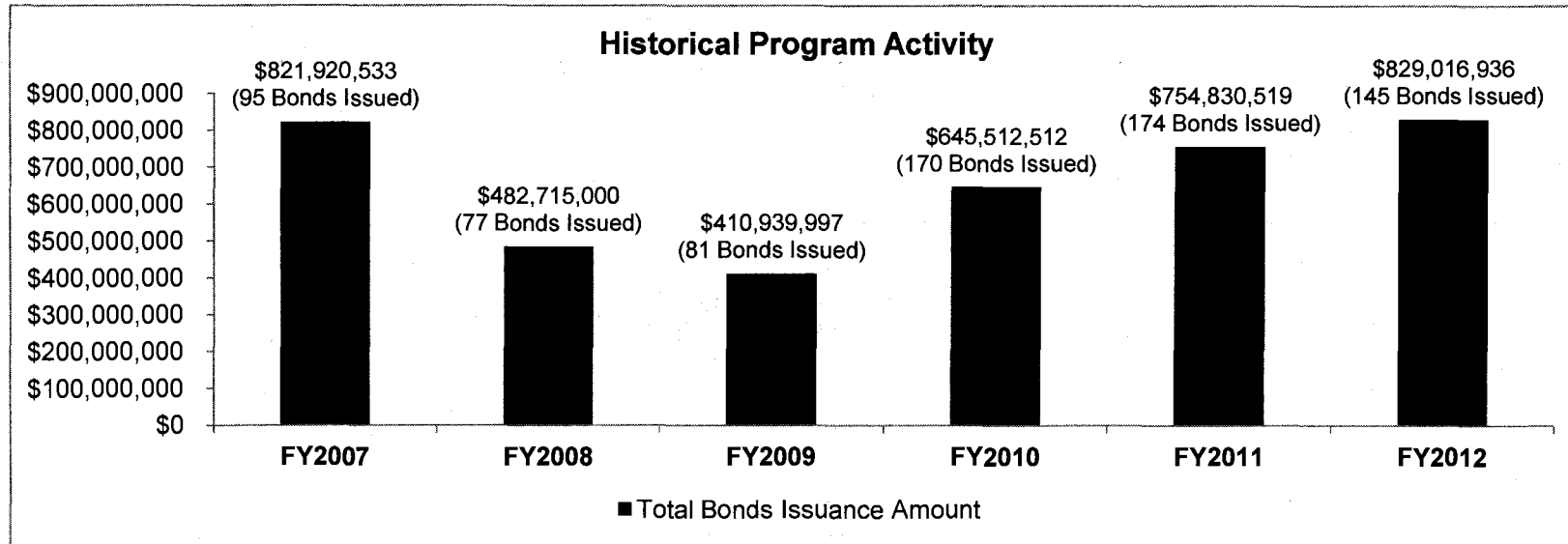
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

7b. Provide an efficiency measure.



Note: Since 1996 (17 years), a total of 1,877 bonds have been issued in the total amount of \$10,195,611,938.

7c. Provide the number of clients/individuals served, if applicable.

Number of Districts Participating in FY12: 120

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50265C
Division of Financial and Administrative Services		
School District Bond Fund	DI#	1500003

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	0
TRF	0	0	0	0
Total	0	0	100,000	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Bond Fund (0248-0113)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Expenses have exceeded appropriation for the last several years. The increase in funding will be used to cover the additional expenses in the year the expenditure occurred.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50265C
Division of Financial and Administrative Services		
School District Bond Fund	DI#	1500003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Payments to bond fund	\$394,372.28	\$437,108.23	\$452,335.14
Appropriation	<u>\$392,000.00</u>	<u>\$392,000.00</u>	<u>\$392,000.00</u>
Payments made in arrears	<u>\$2,372.28</u>	<u>\$45,108.23</u>	<u>\$60,335.14</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)	<u>0</u>				<u>100,000</u>		<u>100,000</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>100,000</u>		<u>100,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education				Budget Unit		50265C			
Division of Financial and Administrative Services									
School District Bond Fund				DI#		1500003			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 **OF** 7

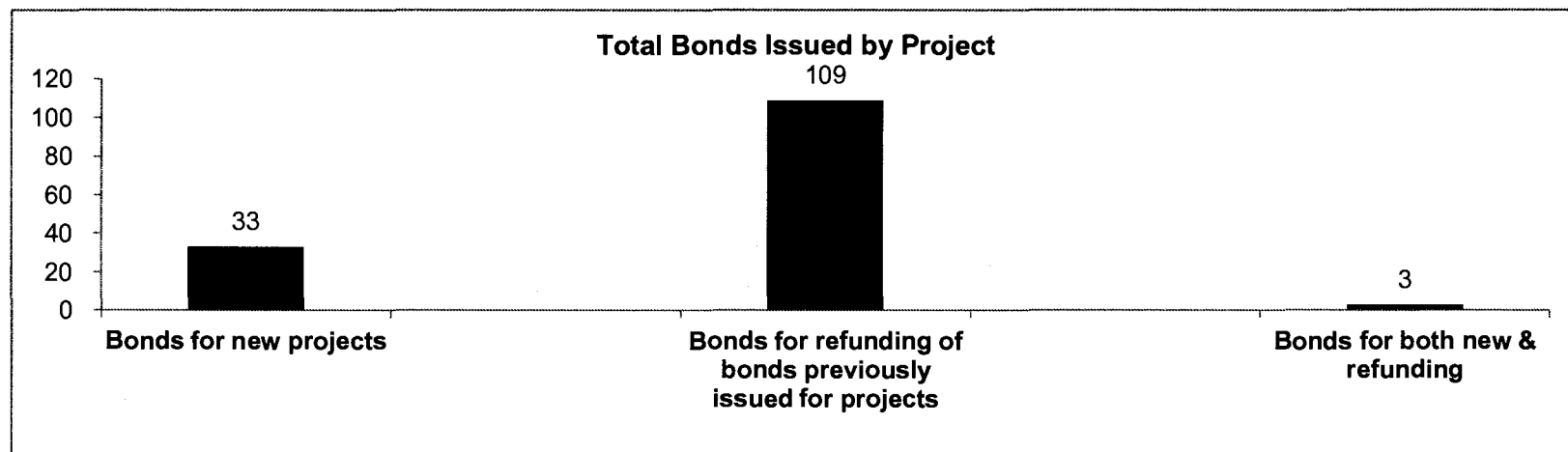
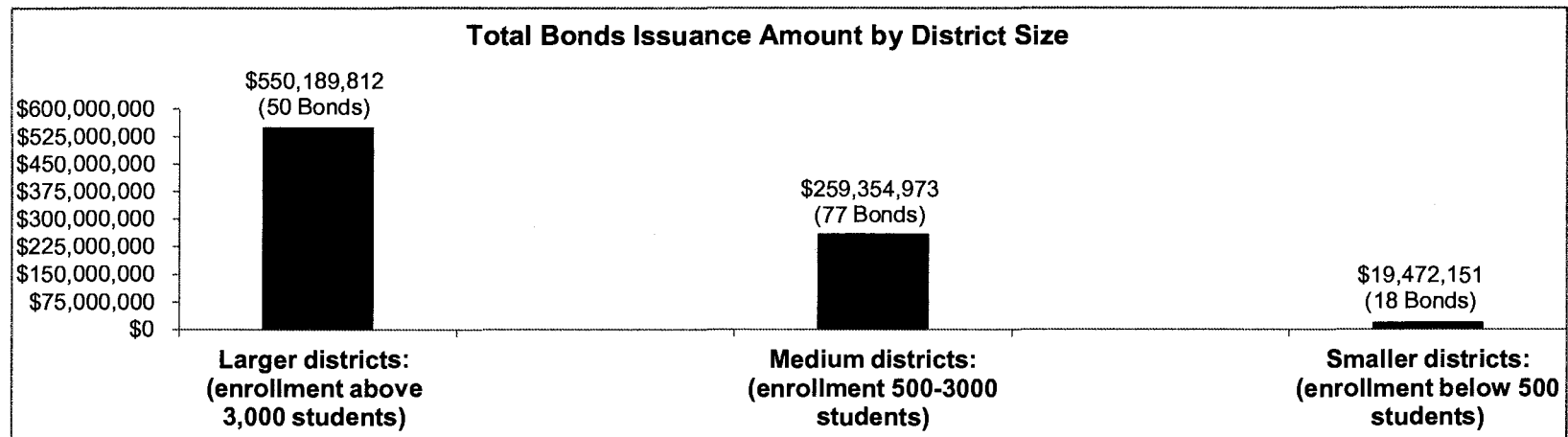
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School District Bond Fund

Budget Unit 50265C

DI# 1500003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



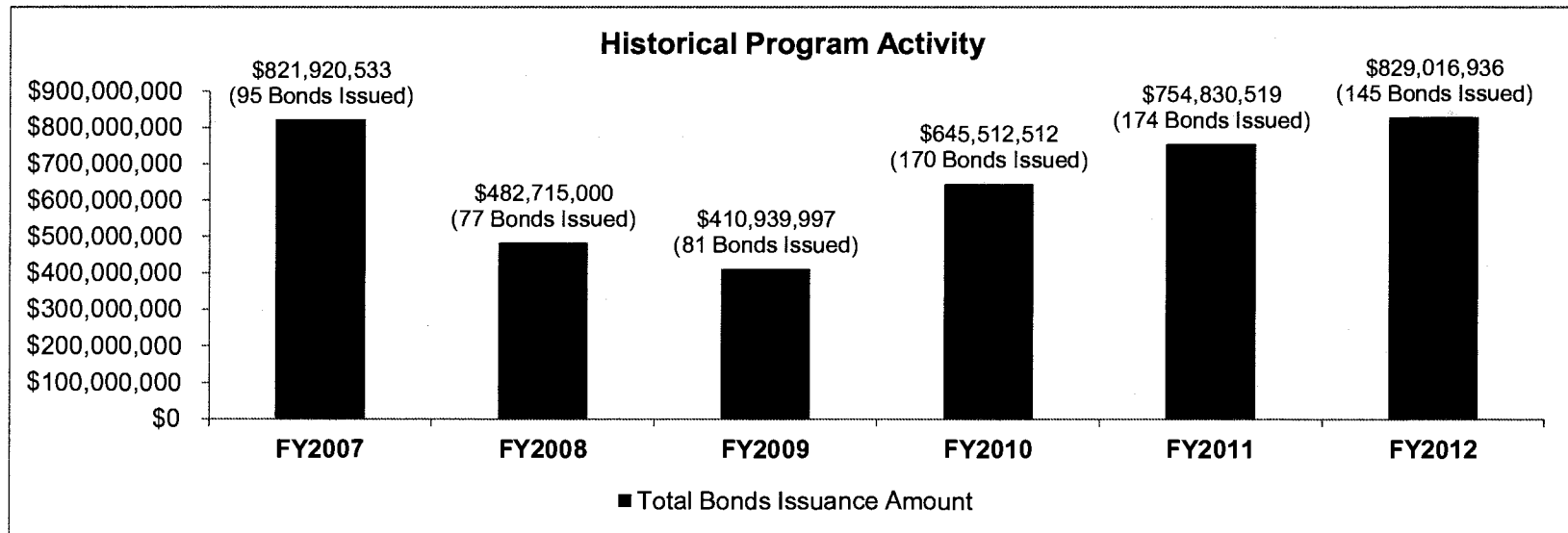
NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School District Bond Fund

Budget Unit 50265C

DI# 1500003

6b. Provide an efficiency measure.



Note: Since 1996 (17 years), a total of 1,877 bonds have been issued in the total amount of \$10,195,611,938.

6c. Provide the number of clients/individuals served, if applicable.

Number of Districts Participating in FY12: 120

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BONDS								
School District Bonds - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
REBUILD MISSOURI SCHOOLS PROGM									
CORE									
PROGRAM-SPECIFIC									
REBUILD MISSOURI SCHOOLS FUND	0	0.00	900,000	0.00	900,000	0.00	0	0.00	
TOTAL - PD	0	0.00	900,000	0.00	900,000	0.00	0	0.00	
TOTAL	0	0.00	900,000	0.00	900,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Rebuild Missouri Schools

Budget Unit 50260C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	900,000	900,000
TRF	0	0	0	0
Total	0	0	900,000	900,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Fund: Rebuild MO Schools Fund (0917-8281)

Notes:

2. CORE DESCRIPTION

Section 160.459, RSMo was passed in 2008 in SB 1170. This legislation created the Rebuild Missouri Schools Program to assist districts in paying the costs of emergency projects facilities severely damaged or destroyed due to an act of God or extreme weather events, including but not limited to tornado, flood or hail. The legislation created a new fund in the state treasury to be known as the Rebuild Missouri Schools Fund with the money for the fund being appropriated to it or collected in the fund.

The funding is used to only pay the cost of an emergency project. The amount of funding is not to exceed the cost of the project less any insurance proceeds or other moneys received by the eligible districts as a result of the damage. The district is to repay the interest free loan over not more than 20 years.

3. PROGRAM LISTING (list programs included in this core funding)

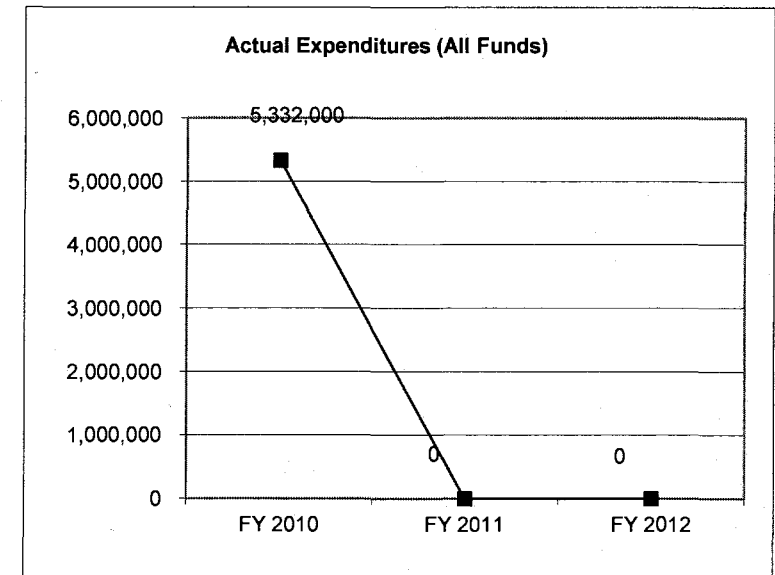
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 Rebuild Missouri Schools

Budget Unit 50260C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,337,135	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,337,135	0	0	N/A
Actual Expenditures (All Funds)	5,332,000	0	0	N/A
Unexpended (All Funds)	5,135	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,135	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: In FY10, the Rebuild Missouri Schools Program Appropriation was funded with one-time monies (0917-4564) for \$5,337,135.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
REBUILD MISSOURI SCHOOLS PROGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	900,000	900,000	
	Total	0.00	0	0	900,000	900,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	900,000	900,000	
	Total	0.00	0	0	900,000	900,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	900,000	900,000	
	Total	0.00	0	0	900,000	900,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REBUILD MISSOURI SCHOOLS PROGM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	900,000	0.00	900,000	0.00	0	0.00
TOTAL - PD	0	0.00	900,000	0.00	900,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$900,000	0.00	\$900,000	0.00		0.00

Division of Learning Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DIV OF LEARNING SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,147,979	73.05	3,210,336	66.89	3,210,336	71.89	0	0.00	
DEPT ELEM-SEC EDUCATION	5,804,251	128.40	6,775,254	150.97	6,415,254	140.97	0	0.00	
TOTAL - PS	8,952,230	201.45	9,985,590	217.86	9,625,590	212.86	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	226,256	0.00	224,163	0.00	224,143	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	1,508,008	0.00	3,437,692	0.00	3,970,296	0.00	0	0.00	
TOTAL - EE	1,734,264	0.00	3,661,855	0.00	4,194,439	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	8,887	0.00	3,350	0.00	3,370	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	308,529	0.00	2,148,787	0.00	1,616,183	0.00	0	0.00	
TOTAL - PD	317,416	0.00	2,152,137	0.00	1,619,553	0.00	0	0.00	
TOTAL	11,003,910	201.45	15,799,582	217.86	15,439,582	212.86	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,292	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	5,366	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	7,658	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,658	0.00	0	0.00	
Charter School Expansion - 1500006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	229,014	5.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	229,014	5.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	20,500	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	20,500	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	249,514	5.00	0	0.00	
GRAND TOTAL	\$11,003,910	201.45	\$15,799,582	217.86	\$15,696,754	217.86	\$0	0.00	

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50281C</u>				
Division of Learning Services									
Division of Learning Services									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	3,210,336	6,415,254	0	9,625,590	PS	0	0	0	0
EE	224,143	3,970,296	0	4,194,439	EE	0	0	0	0
PSD	3,370	1,616,183	0	1,619,553	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,437,849	12,001,733	0	15,439,582	Total	0	0	0	0
FTE	71.89	140.97	0.00	212.86	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,650,434	3,298,082	0	4,948,516	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Department of Elementary and Secondary Education underwent a department reorganization in FY2011. As a result of the reorganization, the Division of Learning Services was created. The core appropriations for the Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education have been reallocated into this Division.</p> <p>The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Division of Learning Services Operations									

CORE DECISION ITEM

Department of Elementary and Secondary Education

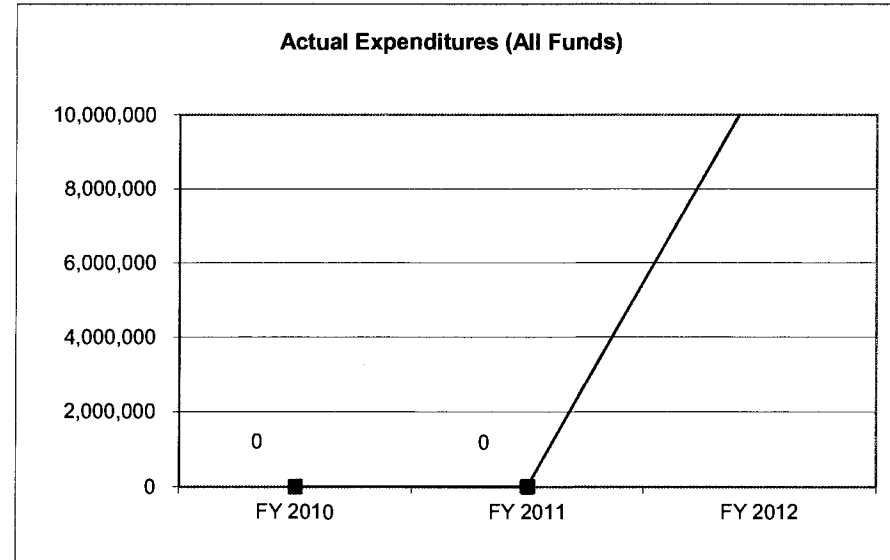
Budget Unit 50281C

Division of Learning Services

Division of Learning Services

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	15,910,310	15,799,582
Less Reverted (All Funds)	0	0	(104,632)	N/A
Budget Authority (All Funds)	0	0	15,805,678	N/A
Actual Expenditures (All Funds)	0	0	11,003,910	N/A
Unexpended (All Funds)	0	0	4,801,768	N/A
Unexpended, by Fund:				
General Revenue	0		(1)	N/A
Federal	0	0	4,801,769	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The Division of Learning Services is a new appropriation for FY12. Therefore, no past expenditures for FY10 and FY11 are reflected.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
DIV OF LEARNING SERVICES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	217.86	3,210,336	6,775,254	0	9,985,590	
		EE	0.00	224,163	3,437,692	0	3,661,855	
		PD	0.00	3,350	2,148,787	0	2,152,137	
		Total	217.86	3,437,849	12,361,733	0	15,799,582	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1049 7812	PS	(10.00)	0	(360,000)	0	(360,000)	Adjust to better reflect payroll expenditures.
Core Reallocation	1049 7810	PS	5.00	0	0	0	0	Adjust to better reflect payroll expenditures.
Core Reallocation	1052 7811	EE	0.00	(20)	0	0	(20)	Adjust to better reflect actual expenditures.
Core Reallocation	1052 7813	EE	0.00	0	532,604	0	532,604	Adjust to better reflect actual expenditures.
Core Reallocation	1052 7813	PD	0.00	0	(532,604)	0	(532,604)	Adjust to better reflect actual expenditures.
Core Reallocation	1052 7811	PD	0.00	20	0	0	20	Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES			(5.00)	0	(360,000)	0	(360,000)	
DEPARTMENT CORE REQUEST								
		PS	212.86	3,210,336	6,415,254	0	9,625,590	
		EE	0.00	224,143	3,970,296	0	4,194,439	
		PD	0.00	3,370	1,616,183	0	1,619,553	
		Total	212.86	3,437,849	12,001,733	0	15,439,582	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
DIV OF LEARNING SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	212.86	3,210,336	6,415,254	0	9,625,590	
	EE	0.00	224,143	3,970,296	0	4,194,439	
	PD	0.00	3,370	1,616,183	0	1,619,553	
	Total	212.86	3,437,849	12,001,733	0	15,439,582	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
CORE								
DATA MANAGER	0	0.00	72,000	1.00	72,000	1.00	0	0.00
PROCUREMENT MANAGER	828	0.02	0	0.00	0	0.00	0	0.00
DEPUTY COMMISSIONER	30,900	0.25	123,600	1.00	123,600	1.00	0	0.00
ASST COMMISSIONER	522,324	5.51	427,356	4.50	427,356	4.50	0	0.00
COORDINATOR	737,765	11.38	756,874	11.00	756,874	11.00	0	0.00
DIRECTOR	1,736,375	33.67	2,053,783	37.36	2,053,783	37.36	0	0.00
ASST DIRECTOR	776,187	16.57	628,231	15.00	628,231	15.00	0	0.00
REGIONAL FIELD TECHNICIAN	79,951	1.73	0	0.00	0	0.00	0	0.00
GED ESSAY READER	0	0.00	33,653	0.70	33,653	0.70	0	0.00
SUPERVISOR	2,905,960	71.33	3,388,171	81.30	3,173,171	79.80	0	0.00
EDUC CONSULTANT	201,365	4.18	245,823	5.00	245,823	5.00	0	0.00
SUPERVISOR OF INSTRUCTION	479,622	8.00	650,057	11.00	650,057	11.00	0	0.00
PLANNER	40,944	1.00	85,977	2.00	40,977	1.00	0	0.00
ACCOUNTING SPECIALIST	126,960	4.18	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST II	3,628	0.12	29,572	1.00	29,572	1.00	0	0.00
ACCTG SPECIALIST III	2,679	0.08	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	826,585	28.89	115,239	4.10	115,239	6.10	0	0.00
ADMIN ASST II	29,541	1.01	859,264	27.90	759,264	23.40	0	0.00
ADMIN ASST III	0	0.00	68,757	2.00	68,757	2.00	0	0.00
PROGRAM ANALYST	30,108	0.91	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	118,172	3.48	105,227	3.00	105,227	3.00	0	0.00
EXECUTIVE ASST II	4,189	0.12	106,377	3.00	106,377	3.00	0	0.00
EXECUTIVE ASSISTANT	170,447	4.87	71,543	2.00	71,543	2.00	0	0.00
LEGAL ASSISTANT	33,072	1.00	33,706	1.00	33,706	1.00	0	0.00
PROCUREMENT SPECIALIST	38,064	1.00	38,794	1.00	38,794	1.00	0	0.00
SECRETARY	52,472	1.98	27,386	1.00	27,386	1.00	0	0.00
SECRETARY II	4,092	0.17	54,008	2.00	54,008	2.00	0	0.00
OTHER	0	0.00	10,192	0.00	10,192	0.00	0	0.00
TOTAL - PS	8,952,230	201.45	9,985,590	217.86	9,625,590	212.86	0	0.00
TRAVEL, IN-STATE	377,871	0.00	1,007,886	0.00	1,007,866	0.00	0	0.00
TRAVEL, OUT-OF-STATE	136,054	0.00	164,345	0.00	164,345	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	527,104	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
CORE								
SUPPLIES	209,344	0.00	281,139	0.00	281,139	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	204,249	0.00	368,682	0.00	374,682	0.00	0	0.00
COMMUNICATION SERV & SUPP	182,632	0.00	289,087	0.00	289,087	0.00	0	0.00
PROFESSIONAL SERVICES	524,751	0.00	1,237,462	0.00	1,237,462	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	29,495	0.00	51,300	0.00	51,300	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	54,000	0.00	54,000	0.00	0	0.00
OFFICE EQUIPMENT	5,717	0.00	41,250	0.00	40,750	0.00	0	0.00
OTHER EQUIPMENT	4,565	0.00	16,350	0.00	16,350	0.00	0	0.00
PROPERTY & IMPROVEMENTS	400	0.00	4,000	0.00	4,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,593	0.00	12,650	0.00	12,650	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	860	0.00	5,300	0.00	5,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	52,733	0.00	126,904	0.00	126,904	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	1,734,264	0.00	3,661,855	0.00	4,194,439	0.00	0	0.00
PROGRAM DISTRIBUTIONS	274,085	0.00	2,102,437	0.00	1,569,833	0.00	0	0.00
DEBT SERVICE	43,291	0.00	49,700	0.00	49,700	0.00	0	0.00
REFUNDS	40	0.00	0	0.00	20	0.00	0	0.00
TOTAL - PD	317,416	0.00	2,152,137	0.00	1,619,553	0.00	0	0.00
GRAND TOTAL	\$11,003,910	201.45	\$15,799,582	217.86	\$15,439,582	212.86	\$0	0.00
GENERAL REVENUE	\$3,383,122	73.05	\$3,437,849	66.89	\$3,437,849	71.89		0.00
FEDERAL FUNDS	\$7,620,788	128.40	\$12,361,733	150.97	\$12,001,733	140.97		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
Charter School Expansion - 1500006								
SUPERVISOR	0	0.00	0	0.00	183,330	3.50	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	45,684	1.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	229,014	5.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,700	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	4,400	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	12,900	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$249,514	5.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$249,514	5.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Division of Learning Services Operations

Program is found in the following core budget(s): Div of Learning Services

1. What does this program do?

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management. In general, the division is responsible for setting performance standards; the statewide student assessment system; curriculum; Core Data; accreditation of schools, administering federal and state grant programs; providing technical assistance; administering the educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development programs; carrying out the Department's statutory obligations; conducting numerous workshops and seminars; supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and Severely Disabled; the state's Sheltered Workshop program; and to administer state and federally funded programs that provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices, community education program services, and adult education services, including adult education and literacy, the high school equivalence-testing program (GED), and workforce development (job training).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 160.257, 160.276, 160.518, 160.530, 160.545, 160.900-933, 161.020, 161.092, 161.097-161.099, 161.162, 161.415-161.424, 162.670, 162.675, 162.700, 162.720, 162.730, 162.975, 166.001-166.121, 167.335, 168.400-168.410, 168.430, 168.500-168.520, 168.920-950, 170.014, 174.125, 178.693 and 313.835, RSMo.; Rue 5 CSR 30-355.010; Public Laws 103-382, 104-193, 105.278, and 106.554; Part C of Title X, ESEA of 1965 as amended by the Charter School Expansion Act of 1998; Immigration and Nationality Act 412(c)(1)(A)(iii); Article IX, Section 5: Title I, II, III, IV, V, and VI: No Child Left Behind Act of 2001; Title II Higher Education Act (Sections 207 and 208).

3. Are there federal matching requirements? If yes, please explain.

Yes. For Adult Education and Literacy, the match requirement indicates a State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. The maintenance of effort requirement indicates a State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant. For Career Education (Perkins funds), a State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement indicates a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for vocational and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the Department requests federal IDEA Part C (First Steps) Part B Section 619 Funds (ECSE) and Part B Section 611 Funds (K-12) under Section 619 of the Individuals with Disabilities Education Act (IDEA)

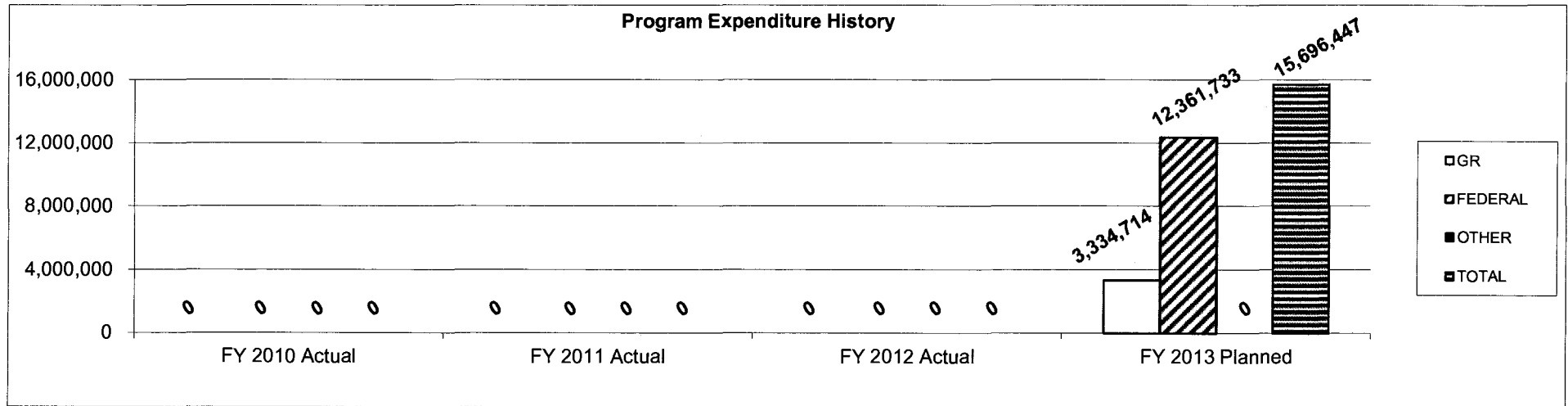
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Division of Learning Services Operations

Program is found in the following core budget(s): Div of Learning Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

7b. Provide an efficiency measure.

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

7c. Provide the number of clients/individuals served, if applicable.

Please see specific details on the various Program Description Forms within this Division's budget request.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	25,930,255	637.79	27,297,858	659.20	27,297,858	659.20	0	0.00
TOTAL - PS	25,930,255	637.79	27,297,858	659.20	27,297,858	659.20	0	0.00
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	2,165,701	0.00	2,914,668	0.00	2,914,668	0.00	0	0.00
TOTAL - EE	2,165,701	0.00	2,914,668	0.00	2,914,668	0.00	0	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	130,044	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	130,044	0.00	0	0.00	0	0.00	0	0.00
TOTAL	28,226,000	637.79	30,212,526	659.20	30,212,526	659.20	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	21,950	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,950	0.00	0	0.00
TOTAL	0	0.00	0	0.00	21,950	0.00	0	0.00
GRAND TOTAL	\$28,226,000	637.79	\$30,212,526	659.20	\$30,234,476	659.20	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Adult Learning and Rehabilitation Services Adult Learning and Rehabilitation Services					Budget Unit <u>50713C</u>				
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	27,297,858	0	27,297,858	PS	0	0	0	0
EE	0	2,914,668	0	2,914,668	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	30,212,526	0	30,212,526	Total	0	0	0	0
FTE					FTE				
	0.00	659.20	0.00	659.20		0.00	0.00	0.00	0.00
Est. Fringe	0	14,033,829	0	14,033,829	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations supporting these programs. There are 24 Vocational Rehabilitation offices, five (5) Disability Determinations offices, and 22 Independent Living Centers throughout the state.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Vocational Rehabilitation Disability Determinations Independent Living Centers									

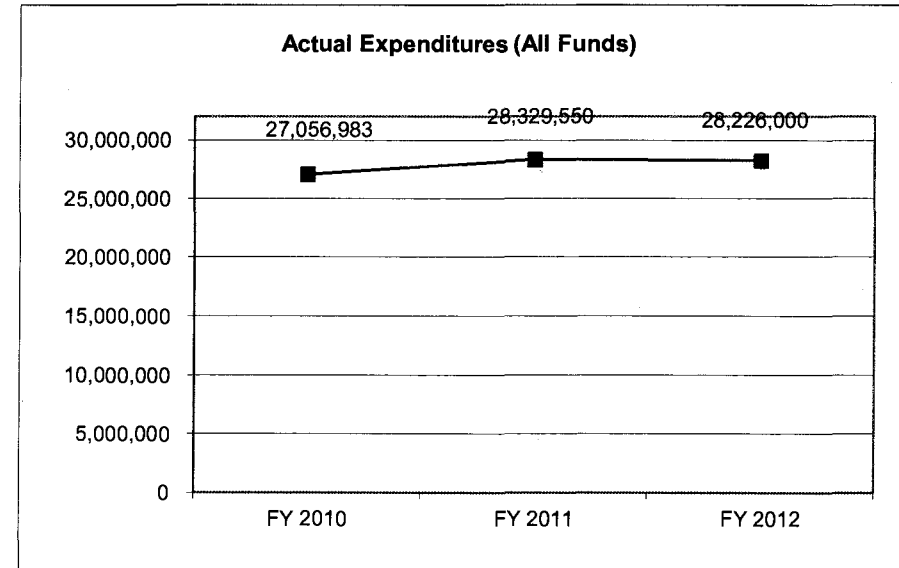
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Learning and Rehabilitation Services

Budget Unit 50713C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	29,874,959	30,101,949	30,036,333	30,212,526
Less Reverted (All Funds)	(924,882)	0	0	N/A
Budget Authority (All Funds)	28,950,077	30,101,949	30,036,333	N/A
Actual Expenditures (All Funds)	27,056,983	28,329,550	28,226,000	N/A
Unexpended (All Funds)	1,893,094	1,772,399	1,810,333	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,893,094	1,772,399	1,810,333	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
ADULT LEARNING & REHAB SERV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	659.20	0	27,297,858	0	27,297,858	
	EE	0.00	0	2,914,668	0	2,914,668	
	Total	659.20	0	30,212,526	0	30,212,526	
DEPARTMENT CORE REQUEST							
	PS	659.20	0	27,297,858	0	27,297,858	
	EE	0.00	0	2,914,668	0	2,914,668	
	Total	659.20	0	30,212,526	0	30,212,526	
GOVERNOR'S RECOMMENDED CORE							
	PS	659.20	0	27,297,858	0	27,297,858	
	EE	0.00	0	2,914,668	0	2,914,668	
	Total	659.20	0	30,212,526	0	30,212,526	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
COMPUTER INFO TECH	235,757	5.78	66,739	2.00	66,739	2.00	0	0.00
COMP INFO TECH II	7,105	0.17	172,037	4.00	172,037	4.00	0	0.00
COMP INFO TECH III	1,844	0.04	45,230	1.00	45,230	1.00	0	0.00
COMP INFO TECH SPEC I	0	0.00	56,980	1.00	56,980	1.00	0	0.00
ACCOUNTANT I	2,700	0.08	33,675	1.00	33,675	1.00	0	0.00
ACCOUNTANT II	1,567	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	0	0.00	39,392	1.00	39,392	1.00	0	0.00
ACCOUNTING ANALYST	58,918	1.79	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST	0	0.00	48,148	1.00	48,148	1.00	0	0.00
SUPPLY MANAGER	9,016	0.29	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	94,968	1.00	95,957	1.00	95,957	1.00	0	0.00
DDS ADMINISTRATOR	70,848	1.00	74,144	1.00	74,144	1.00	0	0.00
COORDINATOR	347,040	5.00	280,632	4.00	280,632	4.00	0	0.00
DIRECTOR	672,792	11.50	771,821	12.00	771,821	12.00	0	0.00
ASST DIRECTOR	587,105	11.06	297,414	5.40	297,414	5.40	0	0.00
SUPERVISOR	184,198	4.06	487,181	10.00	487,181	10.00	0	0.00
EDUC CONSULTANT	21,908	0.42	0	0.00	0	0.00	0	0.00
HR ANALYST	84,580	2.05	80,350	2.00	80,350	2.00	0	0.00
QUALITY ASSURANCE SPEC.	715,513	14.47	587,595	12.00	587,595	12.00	0	0.00
VR SPECIALIST	29,449	0.57	0	0.00	0	0.00	0	0.00
PROFESSIONAL RELATIONS OFFICER	275,829	5.54	0	0.00	0	0.00	0	0.00
FIELD OPERATIONS MANAGER	130,664	1.96	0	0.00	0	0.00	0	0.00
DISTRICT MANAGER	290,894	5.05	0	0.00	0	0.00	0	0.00
REGIONAL MANAGER	496,698	7.74	363,359	5.60	363,359	5.60	0	0.00
DISTRICT SUPERVISOR	1,182,571	22.04	1,706,526	31.00	1,706,526	31.00	0	0.00
ASST DISTRICT SUPV	1,624,958	32.62	1,319,874	28.00	1,319,874	28.00	0	0.00
VR COUNSELOR	182,831	4.99	0	0.00	0	0.00	0	0.00
VR COUNSELOR I	1,033,476	26.95	707,321	18.50	707,321	18.50	0	0.00
VR COUNSELOR II	2,141,299	51.51	5,644,304	123.45	5,644,304	123.45	0	0.00
VR COUNSELOR III	1,930,419	42.14	0	0.00	0	0.00	0	0.00
VR DRIVER	988	0.05	46,839	1.00	46,839	1.00	0	0.00
HEARING OFFICER	598,724	11.27	576,614	11.00	576,614	11.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
INTAKE COUNSELOR	87,191	2.39	86,994	2.00	86,994	2.00	0	0.00
VR COUNSELOR IV	639,022	13.11	0	0.00	0	0.00	0	0.00
DD COUNSELOR	1,163,715	31.35	3,386,592	82.50	3,386,592	82.50	0	0.00
DD COUNSELOR I	2,586,080	67.31	5,884,452	137.00	5,884,452	137.00	0	0.00
DD COUNSELOR II	3,130,870	75.86	0	0.00	0	0.00	0	0.00
DD COUNSELOR III	1,293,491	28.20	0	0.00	0	0.00	0	0.00
DD COUNSELOR IV	234,535	4.83	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE MANAGER	54,816	1.00	52,431	1.00	52,431	1.00	0	0.00
ACCOUNTING SPECIALIST	26,703	0.96	30,772	1.00	30,772	1.00	0	0.00
ACCTG SPECIALIST II	1,161	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	573,399	19.82	322,396	10.00	322,396	10.00	0	0.00
ADMIN ASST II	14,348	0.50	58,215	2.00	58,215	2.00	0	0.00
ADMIN ASST III	7,610	0.25	64,595	2.00	64,595	2.00	0	0.00
BILLING SPECIALIST	672,295	25.51	136,315	4.00	136,315	4.00	0	0.00
BILLING SPEC II	26,008	0.97	875,815	31.00	875,815	31.00	0	0.00
BILLING SPEC III	3,323	0.13	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	0	0.00	35,396	1.00	35,396	1.00	0	0.00
EXECUTIVE ASSISTANT	36,912	1.00	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	2,669	0.00	2,669	0.00	0	0.00
MAIL SERV SPEC II	0	0.00	11,143	0.25	11,143	0.25	0	0.00
GENERAL SERVICES SPECIALIST	21,896	0.71	0	0.00	0	0.00	0	0.00
PROCUREMENT SPEC II	0	0.00	29,912	1.00	29,912	1.00	0	0.00
PROCUREMENT SPECIALIST	31,831	0.99	0	0.00	0	0.00	0	0.00
SECRETARY	2,221,275	88.17	639,318	27.00	639,318	27.00	0	0.00
SECRETARY II	37,616	1.52	1,083,386	43.50	1,083,386	43.50	0	0.00
SECRETARY III	41,480	1.47	1,094,170	37.00	1,094,170	37.00	0	0.00
UNDESIGNATED-SUPPORT	10,019	0.52	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,155	0.00	1,155	0.00	0	0.00
TOTAL - PS	25,930,255	637.79	27,297,858	659.20	27,297,858	659.20	0	0.00
TRAVEL, IN-STATE	371,555	0.00	538,044	0.00	538,044	0.00	0	0.00
TRAVEL, OUT-OF-STATE	27,295	0.00	60,000	0.00	60,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	171,083	0.00	171,083	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
SUPPLIES	426,327	0.00	720,717	0.00	720,717	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	115,296	0.00	114,700	0.00	114,700	0.00	0	0.00
COMMUNICATION SERV & SUPP	411,306	0.00	244,110	0.00	244,110	0.00	0	0.00
PROFESSIONAL SERVICES	261,872	0.00	361,873	0.00	361,873	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	60	0.00	240,000	0.00	240,000	0.00	0	0.00
M&R SERVICES	76,246	0.00	21,557	0.00	21,557	0.00	0	0.00
MOTORIZED EQUIPMENT	391	0.00	36,000	0.00	36,000	0.00	0	0.00
OFFICE EQUIPMENT	205,497	0.00	170,000	0.00	170,000	0.00	0	0.00
OTHER EQUIPMENT	31,118	0.00	90,000	0.00	90,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	28,764	0.00	2,300	0.00	2,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	152,348	0.00	38,000	0.00	38,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	50,265	0.00	52,700	0.00	52,700	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,361	0.00	2,028	0.00	2,028	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	51,556	0.00	51,556	0.00	0	0.00
TOTAL - EE	2,165,701	0.00	2,914,668	0.00	2,914,668	0.00	0	0.00
REFUNDS	130,044	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	130,044	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$28,226,000	637.79	\$30,212,526	659.20	\$30,212,526	659.20	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$28,226,000	637.79	\$30,212,526	659.20	\$30,212,526	659.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
EXCELLENCE REVOLVING FUND									
CORE									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	81,984	1.96	255,358	6.00	615,358	11.00	0	0.00	
TOTAL - PS	81,984	1.96	255,358	6.00	615,358	11.00	0	0.00	
EXPENSE & EQUIPMENT									
EXCELLENCE IN EDUCATION	800,485	0.00	2,244,517	0.00	2,244,517	0.00	0	0.00	
TOTAL - EE	800,485	0.00	2,244,517	0.00	2,244,517	0.00	0	0.00	
PROGRAM-SPECIFIC									
EXCELLENCE IN EDUCATION	123,302	0.00	151,000	0.00	151,000	0.00	0	0.00	
TOTAL - PD	123,302	0.00	151,000	0.00	151,000	0.00	0	0.00	
TOTAL	1,005,771	1.96	2,650,875	6.00	3,010,875	11.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	209	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	209	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	209	0.00	0	0.00	
GRAND TOTAL	\$1,005,771	1.96	\$2,650,875	6.00	\$3,011,084	11.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Learning Services
 Excellence Revolving Fund

Budget Unit 50115C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	615,358	615,358
EE	0	0	2,244,517	2,244,517
PSD	0	0	151,000	151,000
TRF	0	0	0	0
Total	0	0	3,010,875	3,010,875
 FTE	 0.00	 0.00	 11.00	 11.00

Est. Fringe	0	0	316,356	316,356
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.

3. PROGRAM LISTING (list programs included in this core funding)

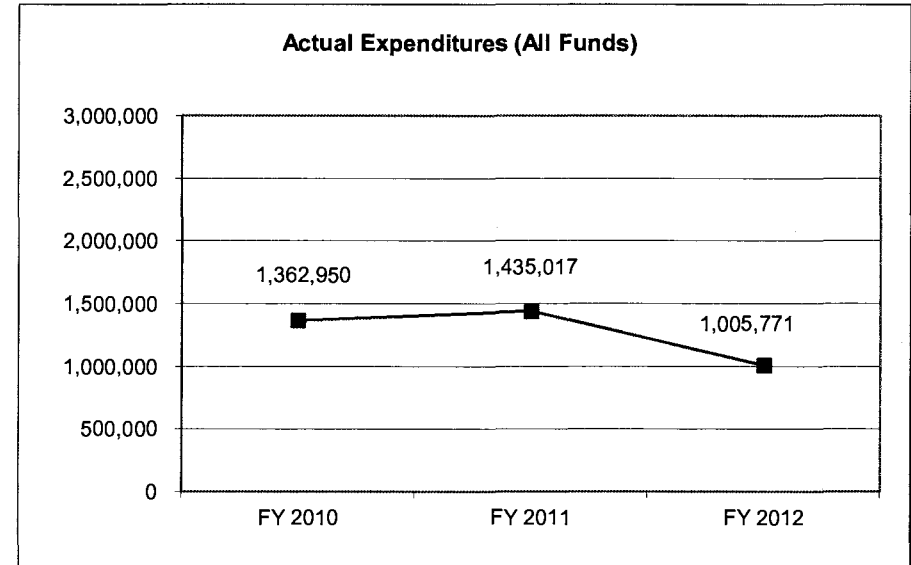
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Learning Services
 Excellence Revolving Fund

Budget Unit 50115C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,646,073	2,646,073	2,646,073	2,650,875
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,646,073	2,646,073	2,646,073	N/A
Actual Expenditures (All Funds)	1,362,950	1,435,017	1,005,771	N/A
Unexpended (All Funds)	1,283,123	1,211,056	1,640,302	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,283,123	1,211,056	1,640,302	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
EXCELLENCE REVOLVING FUND**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	6.00	0	0	255,358	255,358	
		EE	0.00	0	0	2,244,517	2,244,517	
		PD	0.00	0	0	151,000	151,000	
		Total	6.00	0	0	2,650,875	2,650,875	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1054 6459	PS	5.00	0	0	360,000	360,000	Adjust to better reflect payroll expenditures.
NET DEPARTMENT CHANGES			5.00	0	0	360,000	360,000	
DEPARTMENT CORE REQUEST								
		PS	11.00	0	0	615,358	615,358	
		EE	0.00	0	0	2,244,517	2,244,517	
		PD	0.00	0	0	151,000	151,000	
		Total	11.00	0	0	3,010,875	3,010,875	
GOVERNOR'S RECOMMENDED CORE								
		PS	11.00	0	0	615,358	615,358	
		EE	0.00	0	0	2,244,517	2,244,517	
		PD	0.00	0	0	151,000	151,000	
		Total	11.00	0	0	3,010,875	3,010,875	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND								
CORE								
COORDINATOR	0	0.00	64,990	1.00	79,832	1.00	0	0.00
DIRECTOR	47,748	0.96	50,779	1.00	50,832	1.00	0	0.00
SUPERVISOR	19,728	0.50	69,721	2.00	280,248	4.00	0	0.00
ADMINISTRATIVE ASSISTANT	13,299	0.46	0	0.00	184,446	5.00	0	0.00
ADMIN ASST II	0	0.00	29,360	1.00	0	0.00	0	0.00
ADMIN ASST III	1,209	0.04	29,572	1.00	0	0.00	0	0.00
OTHER	0	0.00	10,936	0.00	20,000	0.00	0	0.00
TOTAL - PS	81,984	1.96	255,358	6.00	615,358	11.00	0	0.00
TRAVEL, IN-STATE	60,302	0.00	140,722	0.00	140,722	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,970	0.00	10,000	0.00	10,000	0.00	0	0.00
FUEL & UTILITIES	50	0.00	0	0.00	674,517	0.00	0	0.00
SUPPLIES	45,550	0.00	137,474	0.00	137,474	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,318	0.00	310,000	0.00	135,483	0.00	0	0.00
COMMUNICATION SERV & SUPP	2	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	178,030	0.00	599,221	0.00	599,221	0.00	0	0.00
M&R SERVICES	1,391	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	10,999	0.00	6,000	0.00	6,000	0.00	0	0.00
OTHER EQUIPMENT	51,670	0.00	6,000	0.00	6,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	41,864	0.00	6,100	0.00	6,100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	300	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	405,039	0.00	515,000	0.00	515,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	510,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	800,485	0.00	2,244,517	0.00	2,244,517	0.00	0	0.00
PROGRAM DISTRIBUTIONS	87,432	0.00	150,000	0.00	150,000	0.00	0	0.00
REFUNDS	35,870	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	123,302	0.00	151,000	0.00	151,000	0.00	0	0.00
GRAND TOTAL	\$1,005,771	1.96	\$2,650,875	6.00	\$3,010,875	11.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,005,771	1.96	\$2,650,875	6.00	\$3,010,875	11.00		0.00

Office of Data System Management

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS & DONATIONS								
CORE								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	1,025,829	0.00	1,085,000	0.00	1,085,000	0.00	0	0.00
TOTAL - EE	1,025,829	0.00	1,085,000	0.00	1,085,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,120,007	0.00	18,905,000	0.00	18,905,000	0.00	0	0.00
FEDERAL STIMULUS-DESE	290,956	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,410,963	0.00	18,905,000	0.00	18,905,000	0.00	0	0.00
TOTAL	2,436,792	0.00	20,000,000	0.00	20,000,000	0.00	0	0.00
GRAND TOTAL	\$2,436,792	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50720C</u>				
Division of Financial and Administrative Services									
Federal Grants and Donations									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	10,000	0	10,000	PS	0	0	0	0
EE	0	1,085,000	0	1,085,000	EE	0	0	0	0
PSD	0	18,905,000	0	18,905,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	20,000,000	0	20,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Notes:					Notes:				
2. CORE DESCRIPTION									
<p>The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

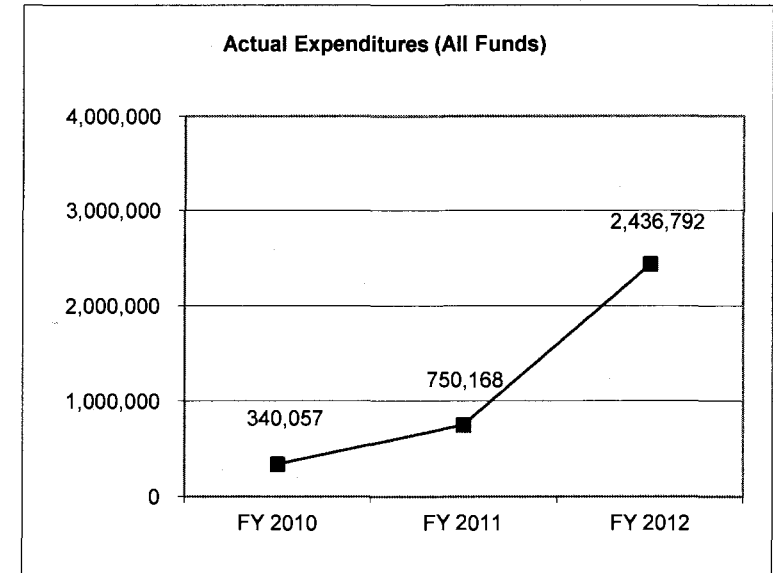
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Federal Grants and Donations

Budget Unit 50720C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	20,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	340,057	750,168	2,436,792	N/A
Unexpended (All Funds)	14,659,943	14,249,832	12,563,208	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,659,943	14,249,832	12,563,208	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
FEDERAL GRANTS & DONATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	18,905,000	0	18,905,000	
	Total	0.00	0	20,000,000	0	20,000,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	18,905,000	0	18,905,000	
	Total	0.00	0	20,000,000	0	20,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	18,905,000	0	18,905,000	
	Total	0.00	0	20,000,000	0	20,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS & DONATIONS								
CORE								
OTHER	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TRAVEL, IN-STATE	23,286	0.00	10,000	0.00	10,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	12,904	0.00	5,000	0.00	5,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	6,075	0.00	25,000	0.00	25,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,250	0.00	250,000	0.00	250,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	11,553	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	175,361	0.00	495,000	0.00	495,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	30,900	0.00	30,900	0.00	0	0.00
MOTORIZED EQUIPMENT	785,349	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	200,000	0.00	200,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,340	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,711	0.00	10,000	0.00	10,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - EE	1,025,829	0.00	1,085,000	0.00	1,085,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,410,963	0.00	18,905,000	0.00	18,905,000	0.00	0	0.00
TOTAL - PD	1,410,963	0.00	18,905,000	0.00	18,905,000	0.00	0	0.00
GRAND TOTAL	\$2,436,792	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,436,792	0.00	\$20,000,000	0.00	\$20,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Office of Early and Extended Learning

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
EARLY CHILDHOOD PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	91	0.00	1,370	0.00	1,370	0.00	0	0.00	
STATE SCHOOL MONEYS	8,685	0.00	0	0.00	9,000	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	464	0.00	0	0.00	500	0.00	0	0.00	
TOTAL - EE	9,240	0.00	1,370	0.00	10,870	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	71,004	0.00	73,200	0.00	73,200	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	660,552	0.00	1,222,630	0.00	1,222,630	0.00	0	0.00	
STATE SCHOOL MONEYS	116,316	0.00	125,000	0.00	116,000	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	11,404,408	0.00	0	0.00	8,312,348	0.00	0	0.00	
TOTAL - PD	12,252,280	0.00	1,420,830	0.00	9,724,178	0.00	0	0.00	
TOTAL	12,261,520	0.00	1,422,200	0.00	9,735,048	0.00	0	0.00	
Missouri Preschool Program - 1500010									
PROGRAM-SPECIFIC									
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	3,444,581	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,444,581	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,444,581	0.00	0	0.00	
GRAND TOTAL	\$12,261,520	0.00	\$1,422,200	0.00	\$13,179,629	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Early Childhood Programs

Budget Unit 50368C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,370	9,500	10,870
PSD	73,200	1,222,630	115,500	1,411,330
TRF	0	0	8,312,848	8,312,848
Total	73,200	1,224,000	8,437,848	9,735,048
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-7976) and ECDEC Funds

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The various programs combined in Section 2.080 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds are for parent educator training (\$73,200 General Revenue and \$125,000 State Schools Moneys Fund). Child Care Development Block Grants that provide technical assistance to child care centers account for \$824,000 of the federal capacity. The remaining \$400,000 federal capacity is for the Child Development Associate (CDA) program which increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain entry-level CDA certification and/or advanced degrees. The Missouri Preschool Program (MPP) provides funds to preschools to assist in the preparation of children for kindergarten. In FY13, the Missouri Preschool Program appropriation was reduced and moved by the Legislature to the Office of Administration (OA), HB 2005 Section 5.151. OA entered into a Memo of Understanding with the Department to continue making the MPP payments in FY 2013. For FY 2014, OA is transferring the funds back to the Department as noted above in the transfer in of \$8,312,848.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Early Childhood Programs

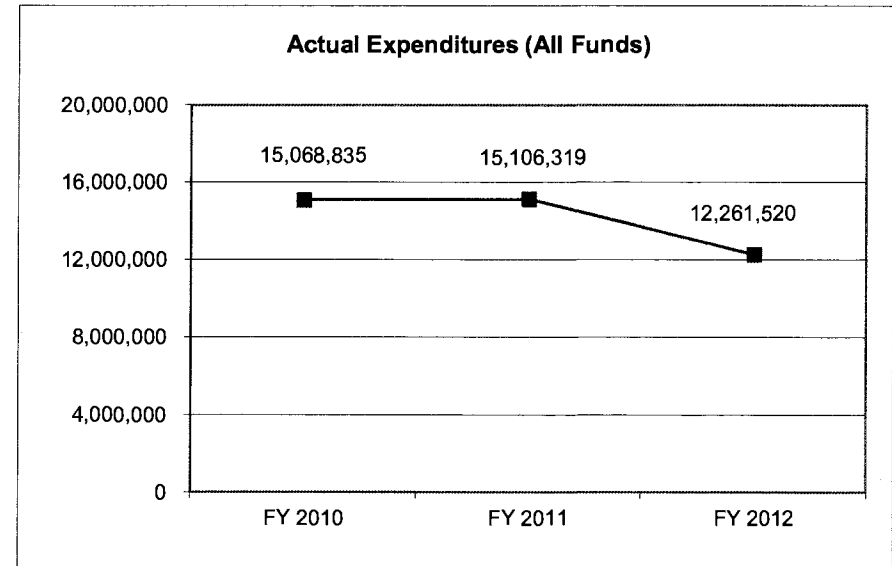
Budget Unit 50368C

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Preschool Program
 Child Care Development Block Grants
 Parents as Teachers - Educator Support
 Child Development Associate Training

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	16,179,800	16,179,800	13,179,800	1,422,200
Less Reverted (All Funds)	(452,244)	(444,924)	(354,924)	N/A
Budget Authority (All Funds)	15,727,556	15,734,876	12,824,876	N/A
Actual Expenditures (All Funds)	15,068,835	15,106,319	12,261,520	N/A
Unexpended (All Funds)	658,721	628,557	563,356	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	657,403	628,556	563,357	N/A
Other	1,318	0	(1)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: In FY13, the Missouri Preschool Program appropriation was moved to the Office of Administration, HB 2005 Section 5.151.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC EARLY CHILDHOOD PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	1,370	0	1,370	
			PD	0.00	73,200	1,222,630	125,000	1,420,830	
			Total	0.00	73,200	1,224,000	125,000	1,422,200	
DEPARTMENT CORE ADJUSTMENTS									
Transfer In	1150 0028		EE	0.00	0	0	500	500	
Transfer In	1150 0028		PD	0.00	0	0	8,312,348	8,312,348	
Core Reallocation	1056 7976		EE	0.00	0	0	9,000	9,000	Adjust to better reflect actual expenditures.
Core Reallocation	1056 7976		PD	0.00	0	0	(9,000)	(9,000)	Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES				0.00	0	0	8,312,848	8,312,848	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	1,370	9,500	10,870	
			PD	0.00	73,200	1,222,630	8,428,348	9,724,178	
			Total	0.00	73,200	1,224,000	8,437,848	9,735,048	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	1,370	9,500	10,870	
			PD	0.00	73,200	1,222,630	8,428,348	9,724,178	
			Total	0.00	73,200	1,224,000	8,437,848	9,735,048	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY CHILDHOOD PROGRAM								
CORE								
TRAVEL, IN-STATE	1,302	0.00	500	0.00	1,500	0.00	0	0.00
SUPPLIES	4,322	0.00	400	0.00	4,900	0.00	0	0.00
PROFESSIONAL SERVICES	3,525	0.00	385	0.00	4,385	0.00	0	0.00
MISCELLANEOUS EXPENSES	91	0.00	85	0.00	85	0.00	0	0.00
TOTAL - EE	9,240	0.00	1,370	0.00	10,870	0.00	0	0.00
PROGRAM DISTRIBUTIONS	12,252,280	0.00	1,420,830	0.00	9,724,178	0.00	0	0.00
TOTAL - PD	12,252,280	0.00	1,420,830	0.00	9,724,178	0.00	0	0.00
GRAND TOTAL	\$12,261,520	0.00	\$1,422,200	0.00	\$9,735,048	0.00	\$0	0.00
GENERAL REVENUE	\$71,004	0.00	\$73,200	0.00	\$73,200	0.00		0.00
FEDERAL FUNDS	\$660,643	0.00	\$1,224,000	0.00	\$1,224,000	0.00		0.00
OTHER FUNDS	\$11,529,873	0.00	\$125,000	0.00	\$8,437,848	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to both school districts and private providers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 313.835, 161.215, 161.216, 196,100 RSMo.

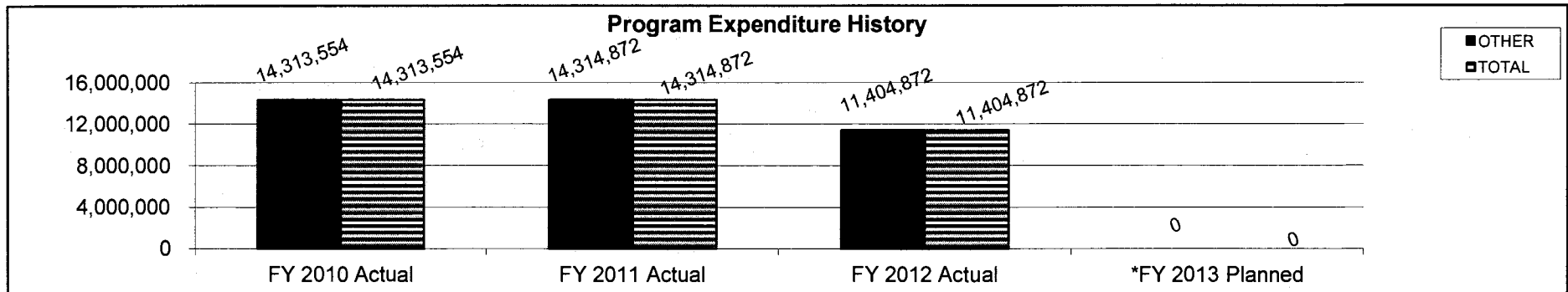
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*NOTE: In FY 13, the appropriation was reduced and moved to HB 2005, Section 5.151.

6. What are the sources of the "Other " funds?

Early Childhood Development, Education and Care Fund-ECDEC (0859-0028).

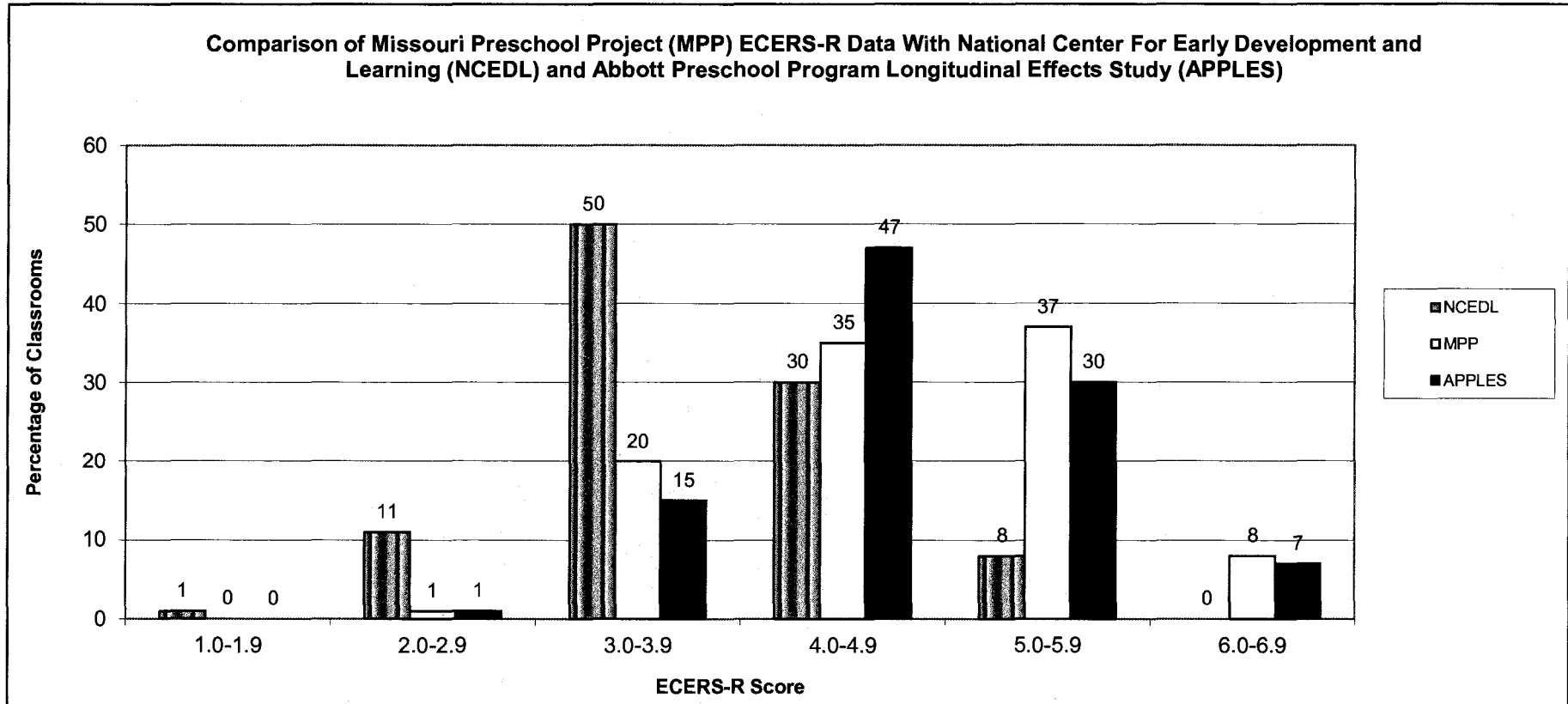
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

7a. Provide an effectiveness measure.



National Center for Early Development and Learning (NCEDL), FY2002 data; MPP data, FY2007

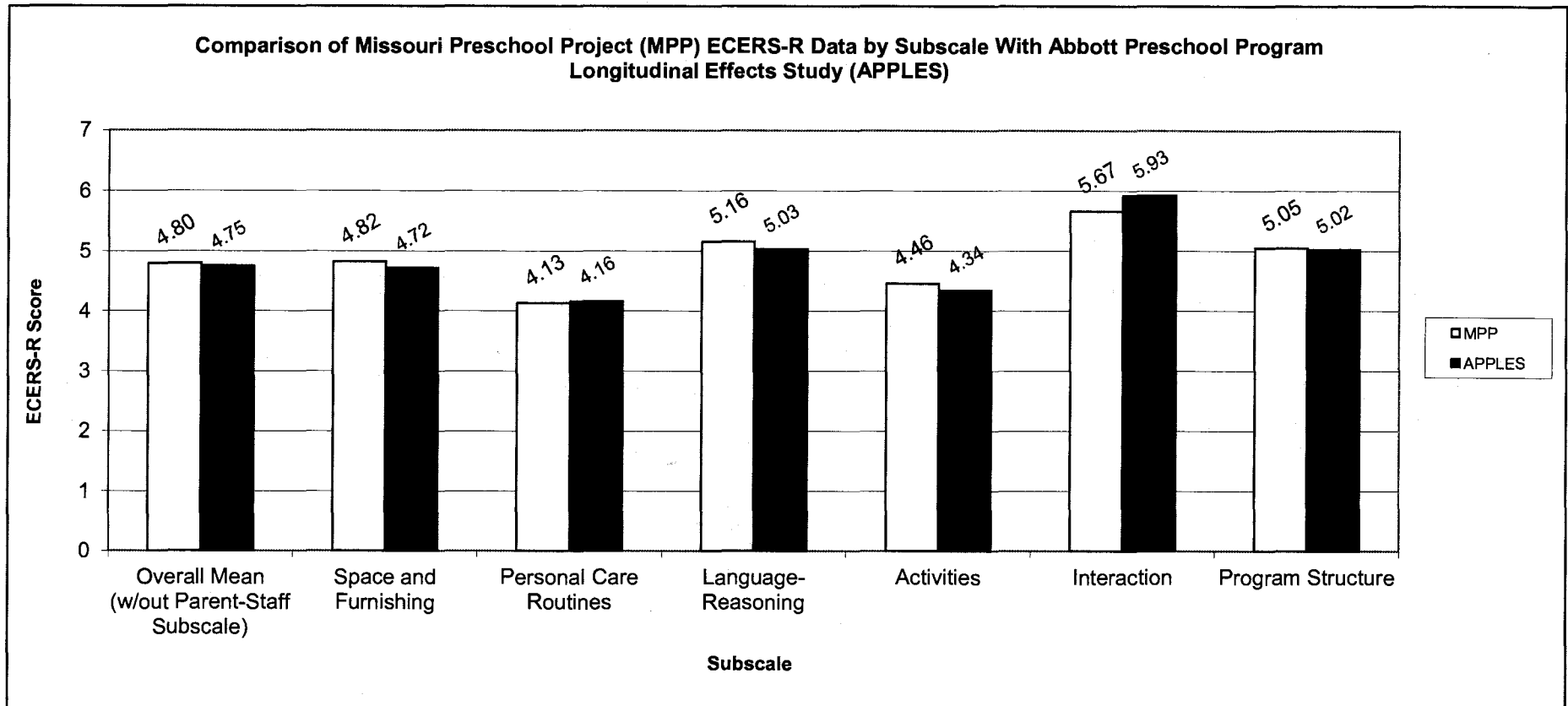
Scores are based on a 7 point scale; 1 - inadequate, 3 - minimal, 5 - good, and 7 - excellent.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs



Abbott Preschool Program Longitudinal Effects Study, FY2006 data; MPP data, FY2007

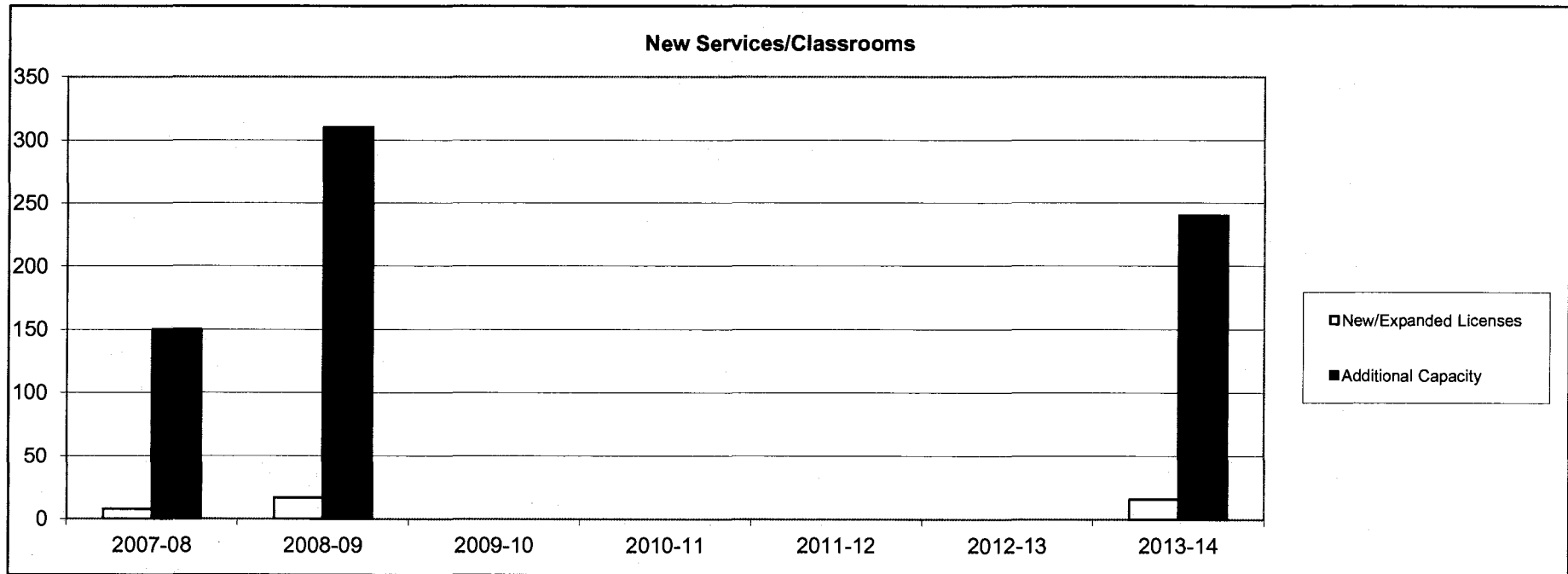
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
New/Expanded Licenses	8	17	0	0	0	0	16
Additional Capacity	150	310	0	0	0	0	240

(MPP Funds have continued to support previously awarded programs which are meeting the requirements of the guidelines along with funding for adding new programs. FY09-FY13 withholdings decreased the actual funds available; therefore, no new programs were added for FY10-FY13. In FY14 new services/classrooms will be available as funding is decreased to existing programs.)

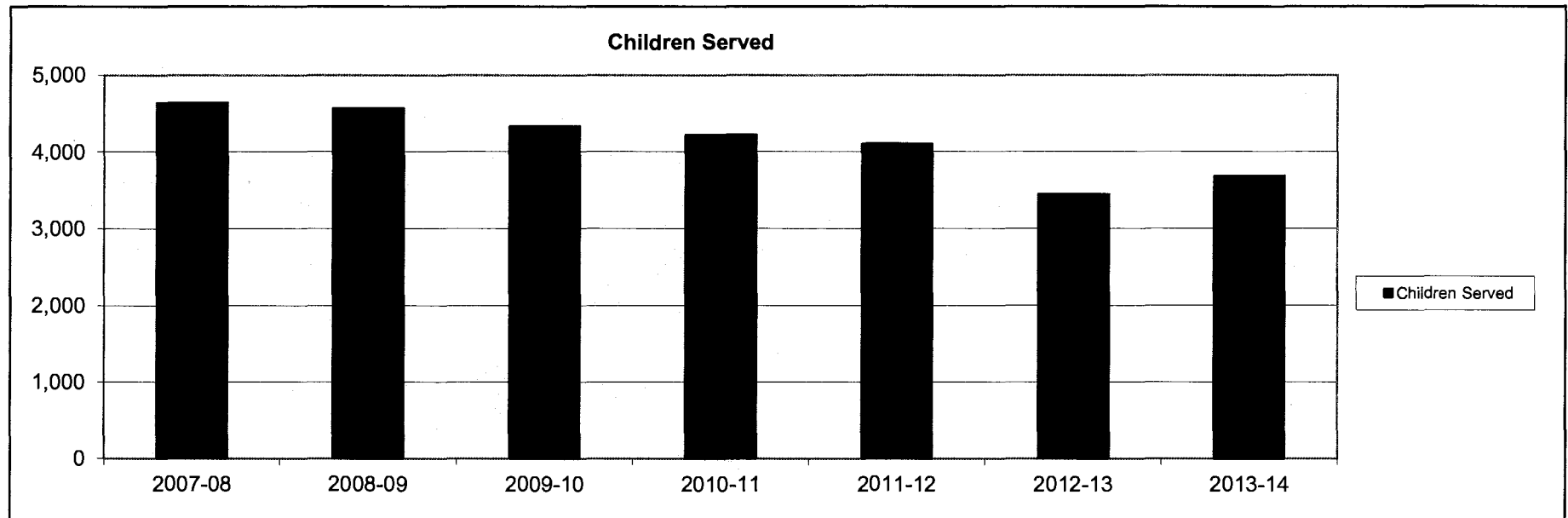
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Children Served	4,640	4,568	4,331	4,219	4,103	3,440	3,680

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

Parental Expectations of Child Care Teaching

Parental Expectations	Not at All Responsible % (n)	Not Very Responsible % (n)	Somewhat Responsible % (n)	Responsible % (n)	Very Responsible % (n)
Teaching children how to get along with others (n=236)	0.4% (1)	0.8% (2)	26.7% (63)	32.2% (76)	39.8% (94)
Teaching letters or counting (n=236)	1.7% (4)	5.1% (12)	25.0% (59)	29.2% (69)	39.0% (92)
Teaching children self confidence (n=236)	1.3% (3)	5.9% (14)	33.9% (80)	30.9% (73)	28.2% (66)
Teaching children to communicate their needs, wants, and thoughts. (n=236)	0.4% (1)	4.7% (11)	28.8% (68)	32.2% (76)	33.9% (80)

(This was a one time evaluation)

Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible*, and 5 *very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

Moving on Together (MOT) Consultant Questionnaire

	FY10 N=152 (Mean)	FY11 N=128 (Mean)	FY12 N=42 (Average)
1. Do you feel having a consultant come into your program has been helpful?	3.60	3.50	3.64
2. Do you feel having a consultant come into your classroom has lead to improvements in your program?	3.40	3.30	3.64
3. Do you feel that you can share concerns and questions with your consultant?	3.80	3.69	3.81

Responses were provided on a 4-point scale, with 1 *not at all* and 4 *very*.

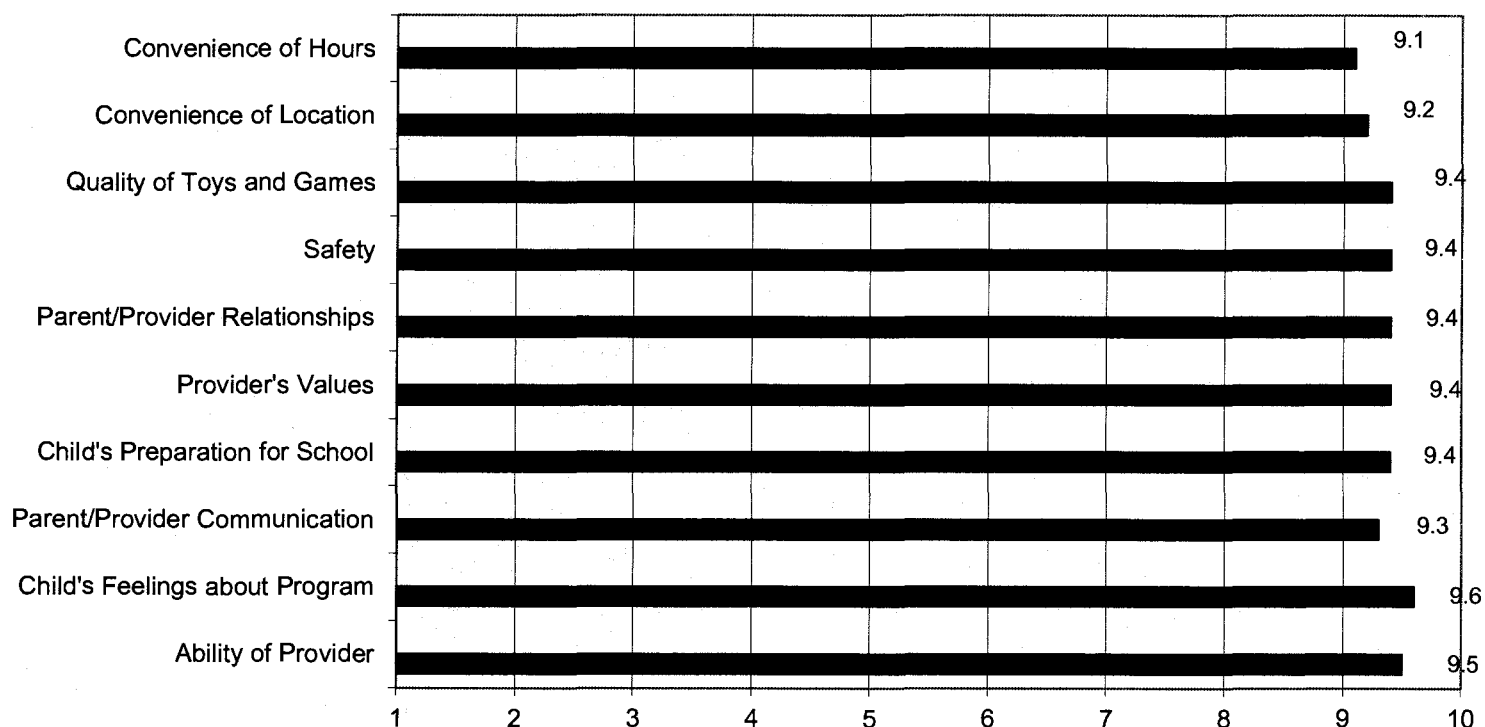
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Programs

**Parent Ratings of Missouri Preschool Project Programs
(n~234)**



HB1519 Early Childhood Project Final Evaluation Report. MPP Project: Parent Report. Fuger, K., Todd, M., Thornburg, K., Mathews, M. and Mayfield, W. (2003) Figure 1.

Parents rated a number of aspects of their child's program on a scale of 1 to 10, with 1 (really bad) and 10 (really good). All features received mean scores above 9.0, indicating parents' high regard for the programs.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages three to kindergarten entry. DESE may utilize a portion of this funding to enhance programs that are located at Missouri Preschool Project (MPP) sites serving children birth to 3 years of age. The funds may also include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, care for infant/toddler ages, and teen parent programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 104-193 (CFDA Number 93.575)

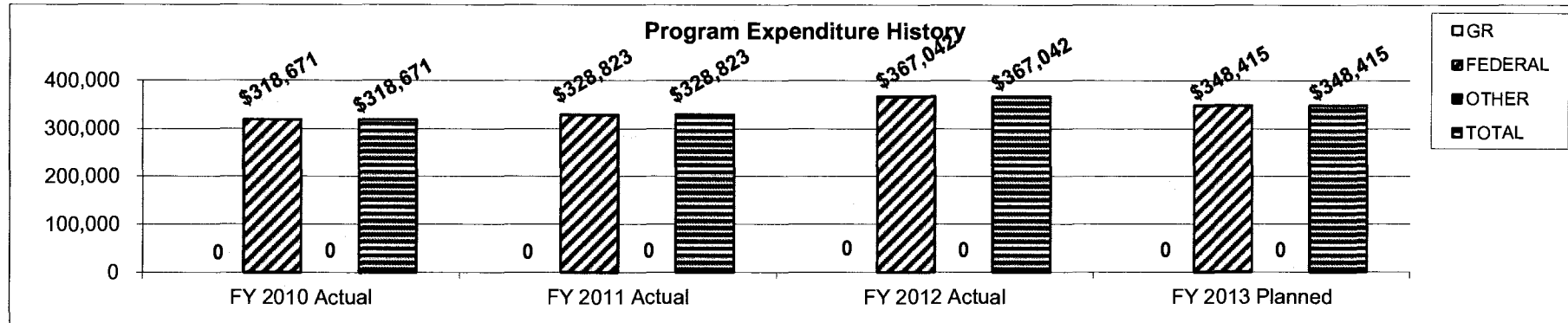
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No, this is a discretionary federal program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

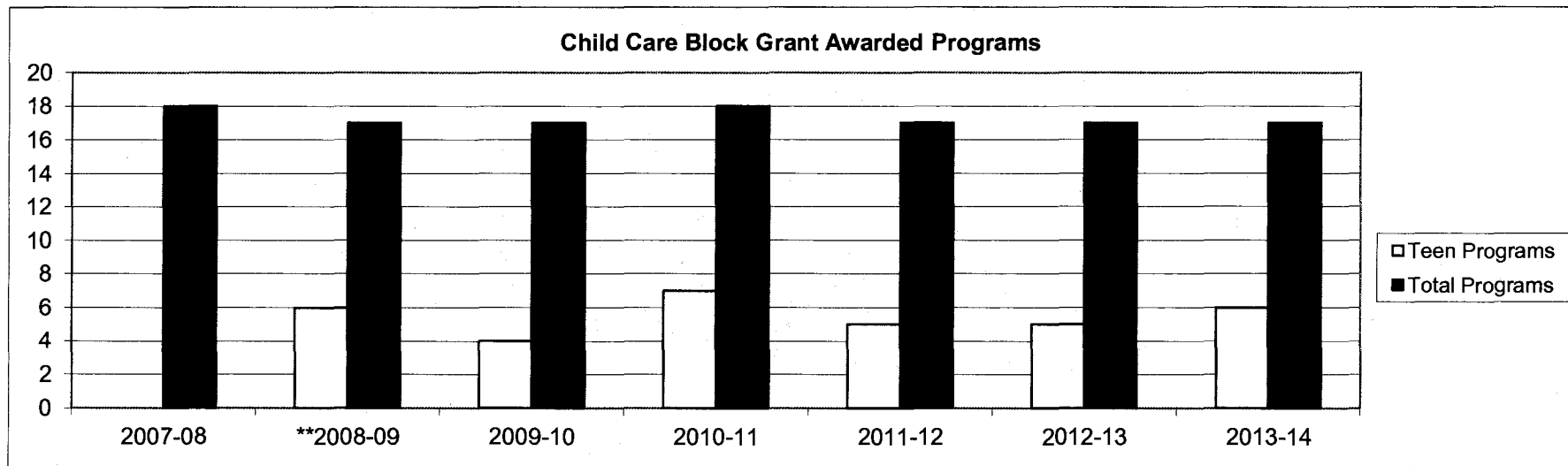
Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



	2007-08	**2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
% of Teen Programs	0%	35%	24%	39%	29%	29%	35%
Teen Programs	0	6	4	7	5	5	6
Total Programs	18	17	17	18	17	17	17

NOTE: ** Beginning in FY09, the CCDF Funds contracted to DESE will support Missouri Preschool Project (MPP) sites only. MPP sites serving children of teen parents were given higher weighting.

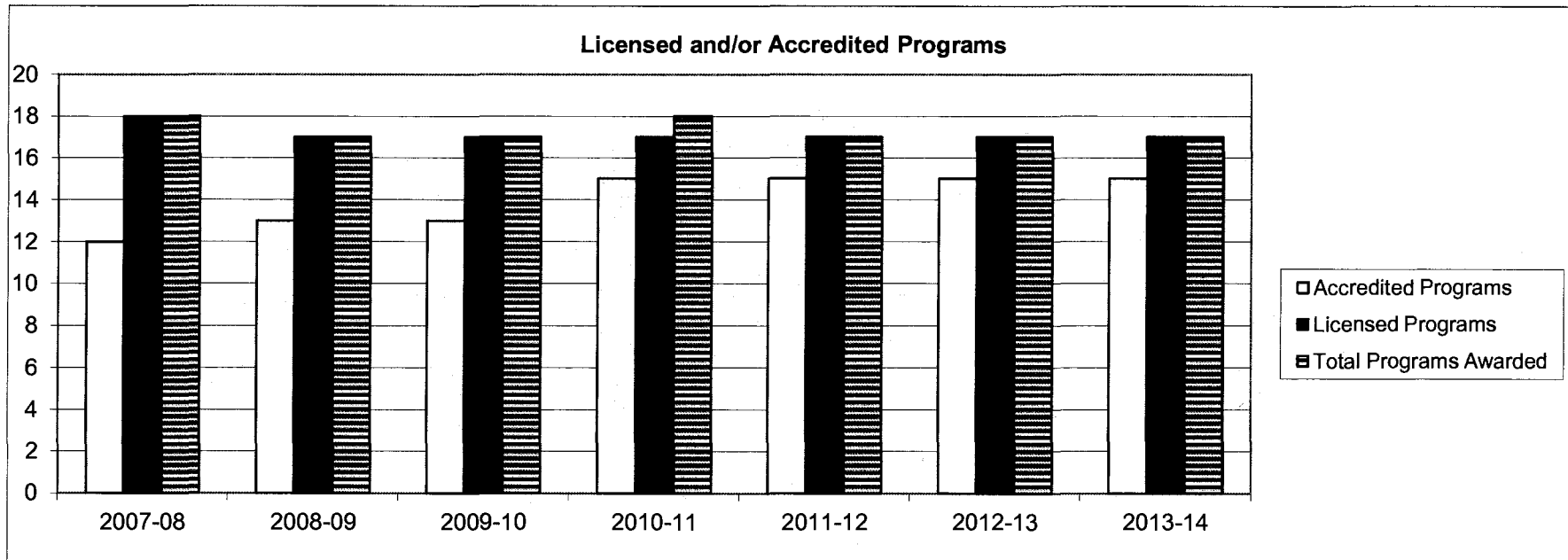
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Accredited Programs	12	13	13	15	15	15	15
% of Accredited Programs	67%	76%	76%	83%	88%	88%	88%
Licensed Programs	18	17	17	17	17	17	17
% of Licensed Programs	100%	100%	100%	94%	100%	100%	100%
Total Programs Awarded	18	17	17	18	17	17	17

NOTE: All awarded programs must become licensed with the Department of Health and Senior Services, Bureau of Child Care within one year of the award.

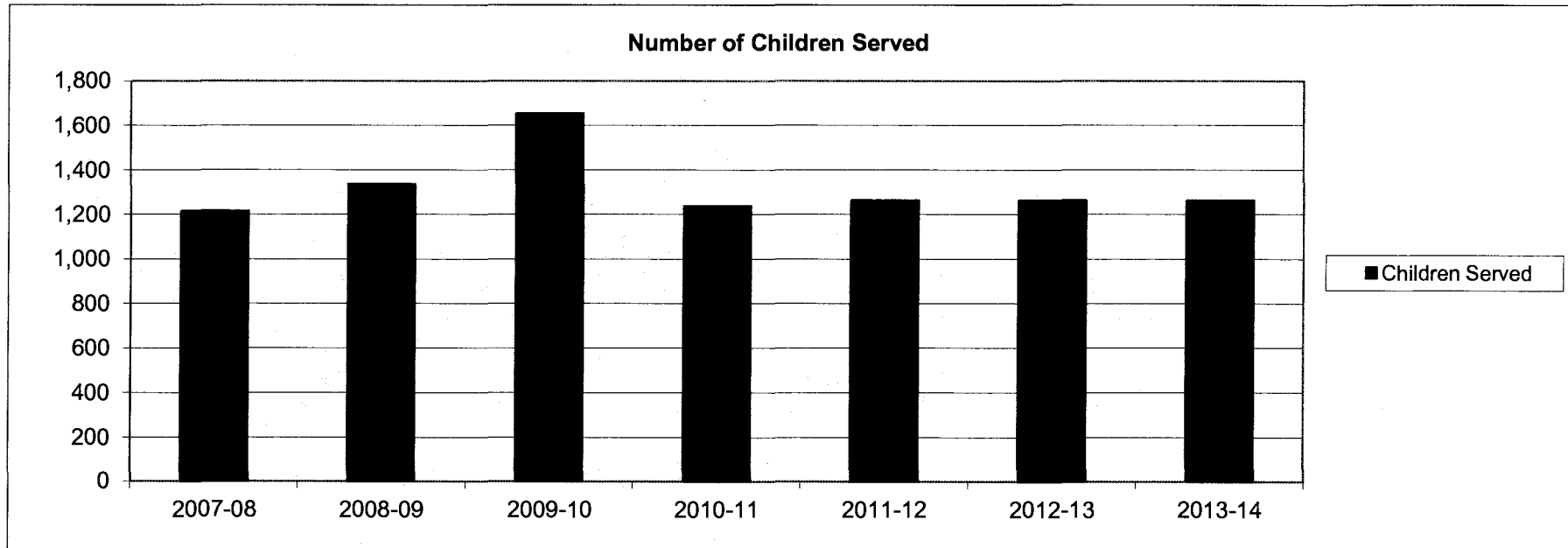
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Children Served	1,214	1,333	1,652	1,236	1,260	1,260	1,260

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

Direct Quotes Taken From Customer Satisfaction Survey:

"Grant funds enabled staff members to participate in quality professional development activities. Staff members return with new knowledge and ideas that are shared with other staff members and adult students enrolled in EC curricula. The trainings impact so many: the children, families, staff and then also adult EC students who in turn take the ideas out into other community programs. Teachers were able to renew their children's literature selections, and purchase materials and supplies that enhance the learning experiences for the children. One good example is: the children's musical instruments purchased to highlight the musical partnership with the college music club. Another is the purchase of gardening materials because the children have been involved in the entire gardening process from starting seeds under a grow light to harvest. Safety was improved on the playground with the addition of top soil and sod that leveled the bike path with the soil so that children cannot run off of the path. Old worn furniture was replaced with new, high quality furniture more suited to a child's size and need."

"The program has been enhanced through the quality professional development received at the conferences attended. The information received at the conferences helps the staff plan and implement quality activities for the children that meet their varied needs. The grant funds have been used to improve the quality of our facility through the purchase of two emergency evacuation cribs as well as six regular cribs that meet the new crib standards. The acoustics in the center are much better due to acoustical wall panels and area carpets purchased with grant funds, thus producing a better learning and calming environment for our children. Resources purchased enhance art and music, language, gross motor, sensory, and center/discovery activities."

"The Teen Parent Infant/Toddler Care program has been enhanced through the replacement of our playground structure and repair of the playground surface. Our youngest children have benefitted through the addition of a safe, new play structure and a repaired playground surface, which was previously worn away and uneven for our smallest children to walk on. These improvements greatly increase our ability to provide high-quality care and education for even our youngest children, through our continued commitment to the benefits of play and the belief that children learn best through play. Gross motor play not only enhances motor development, but also facilitates language, social-emotional, and intellectual development. CCDF Grant funding has allowed the program to not only maintain our status as a high quality care and education center, but to increase and enhance what we are able to offer."

"The CCDF grant has enhanced the program with the purchase and installation of an outdoor wood play set, rubberized mulch surfaces on the playground, and trees, plants and shrubs to help define outdoor playground spaces and create a Missouri prairie. The wood play set has provided

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

Parents as Teachers (PAT) is a global early childhood school readiness and family support program serving families throughout pregnancy and until the children enter kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.691 through 178.699 RSMo.

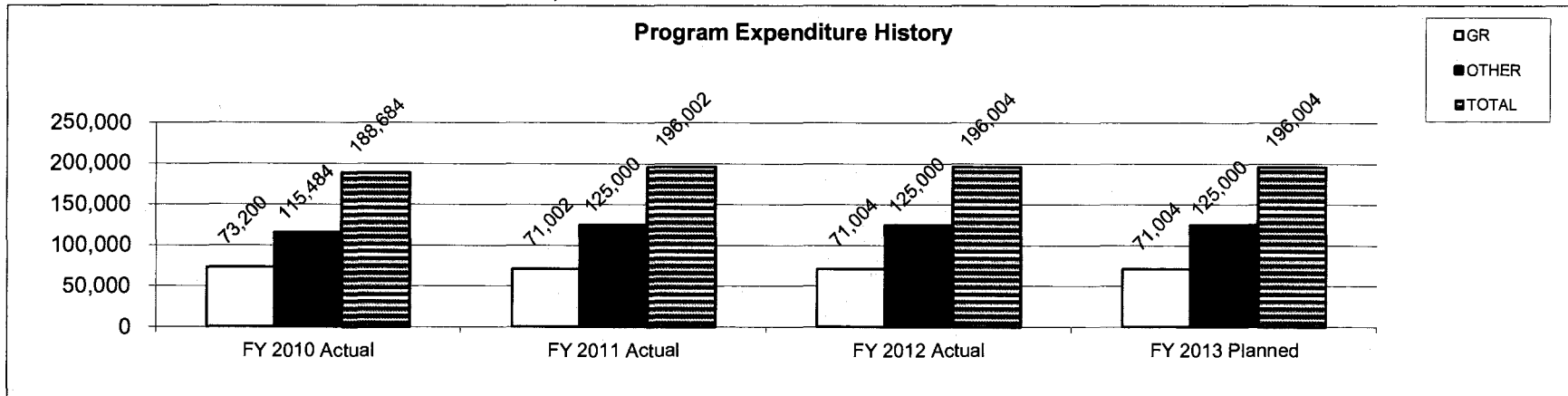
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*NOTE: For the last 3 years the General Revenue appropriation of \$73,200 has been subject to a 3% Governor's reserve (\$2,000)

6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-7976) - \$125,000

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Programs

7a. Provide an effectiveness measure.

Health, Hearing and Vision training will be provided for new parent educators to meet the first year parent educator requirement.

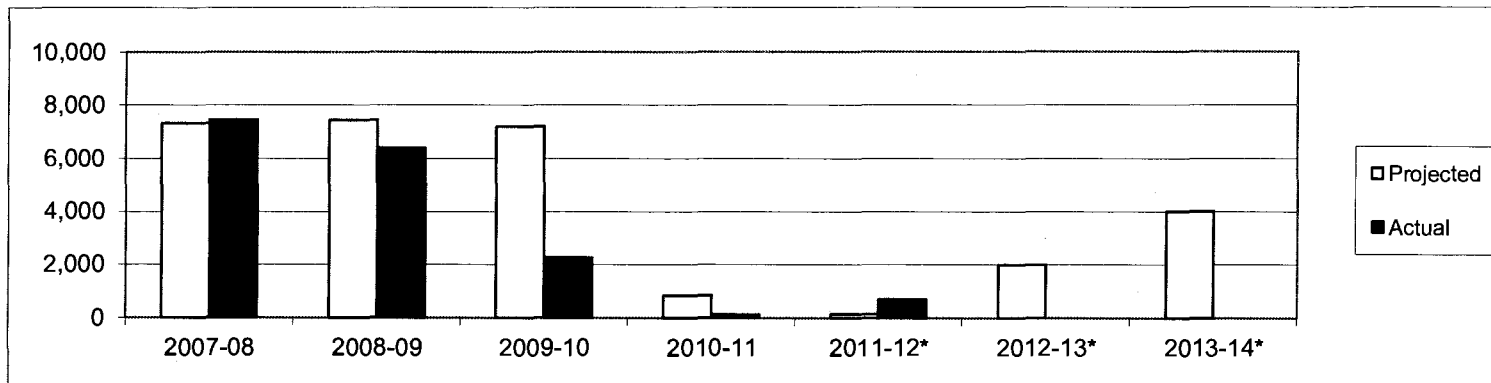
Trainings will be provided on the use of screening instruments. This training is required to be completed in the first year of service for parent educators.

Professional development trainings will be provided to new parent educators to support the requirements of the Parents as Teachers program.

7b. Provide an efficiency measure.

These services have previously been provided by the Parents as Teachers National Office. After revision of the curriculum and restructure of the National Office it has been determined that these services can be delivered more efficiently from the Department.

7c. Provide the number of clients/individuals served, if applicable.



	2007-08	2008-09	2009-10	2010-11	2011-12*	2012-13*	2013-14*
Projected	7,325	7,450	7,200	850	150	2,000	4,000
Actual	7,454	6,389	2,248	124	694		

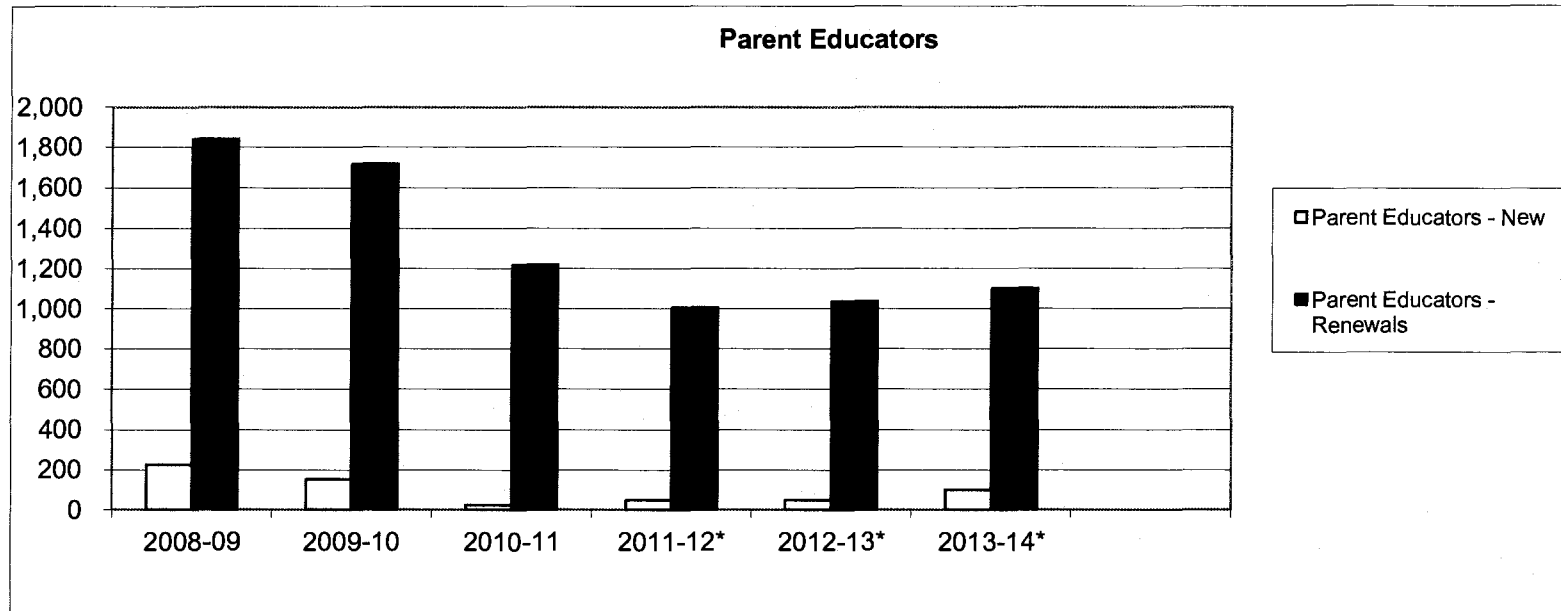
Note: The figures are a duplicated count as parent educators may attend multiple trainings. The number of parent educators served by PATNC trainings previously included funds from the Critical Need Funding. As of FY10 this funding was no longer available to provide these trainings.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Programs



	2007-08	2008-09	2009-10	2010-11	2011-12*	2012-13*	2013-14*
Parent Educators - New	320	225	153	24	50	50	100
Parent Educators - Renewals	2,232	1,840	1,719	1,217	1,004	1,035	1,100

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

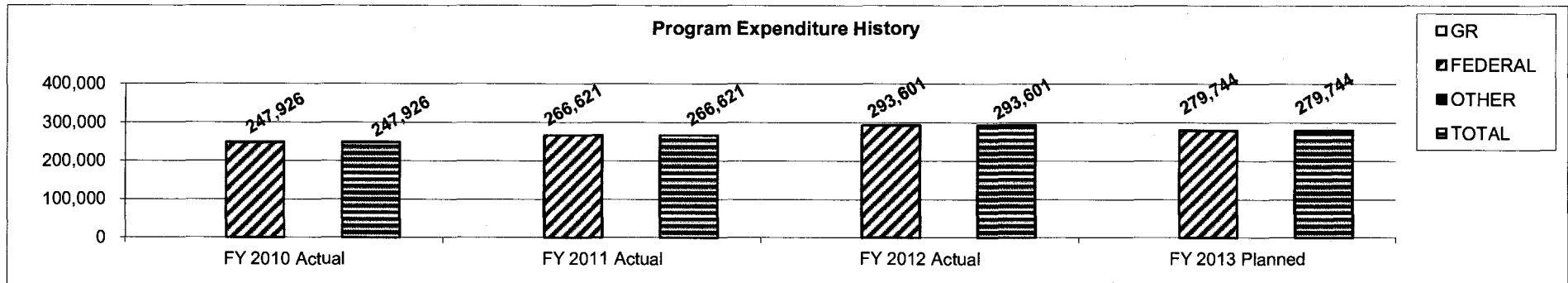
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

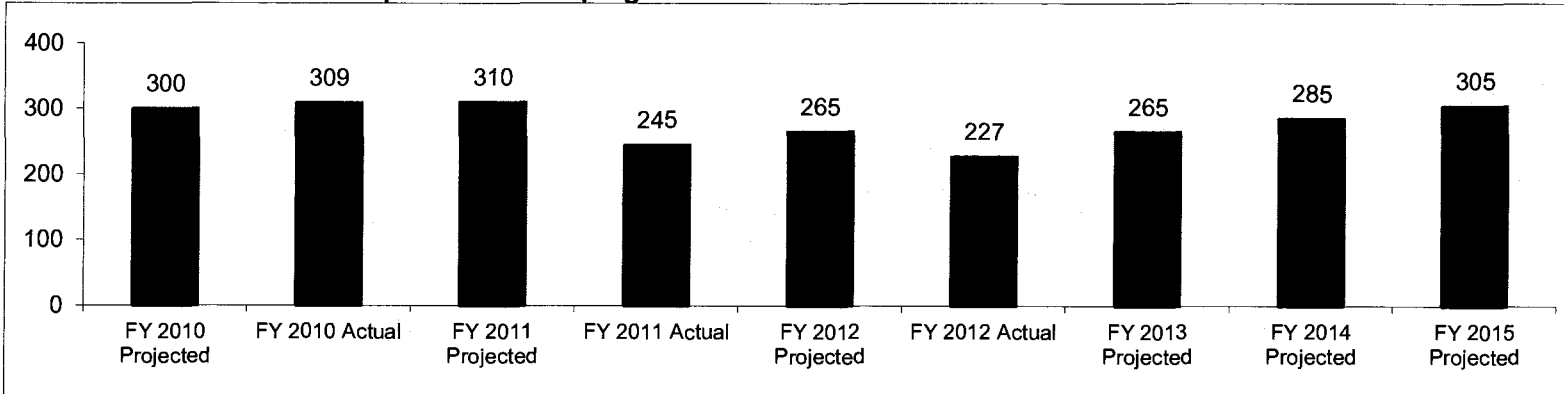
Department of Elementary and Secondary Education

Child Development Associate Program

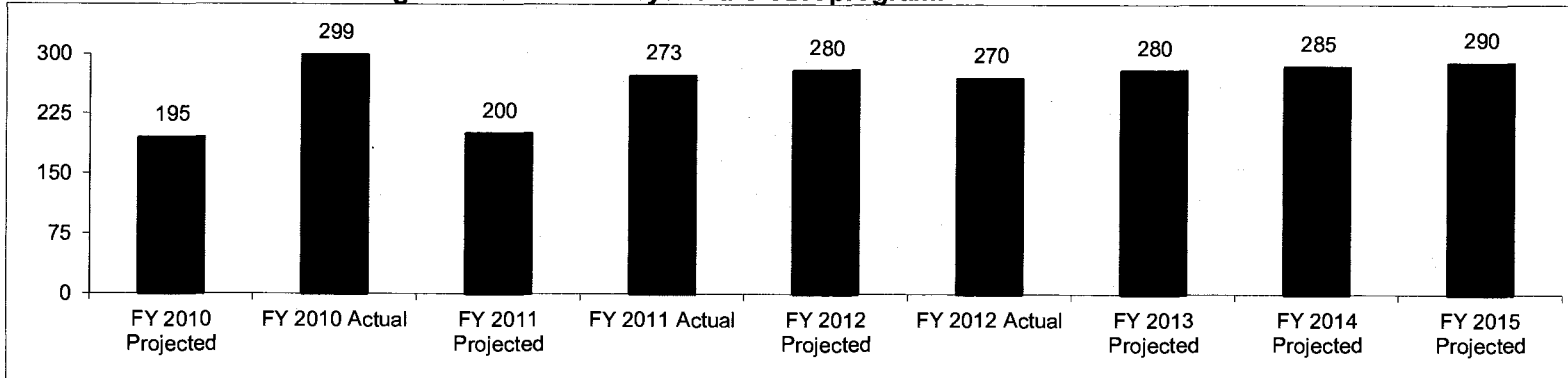
Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

Number of students that completed the CDA program.



Number of students continuing their education beyond the CDA program.



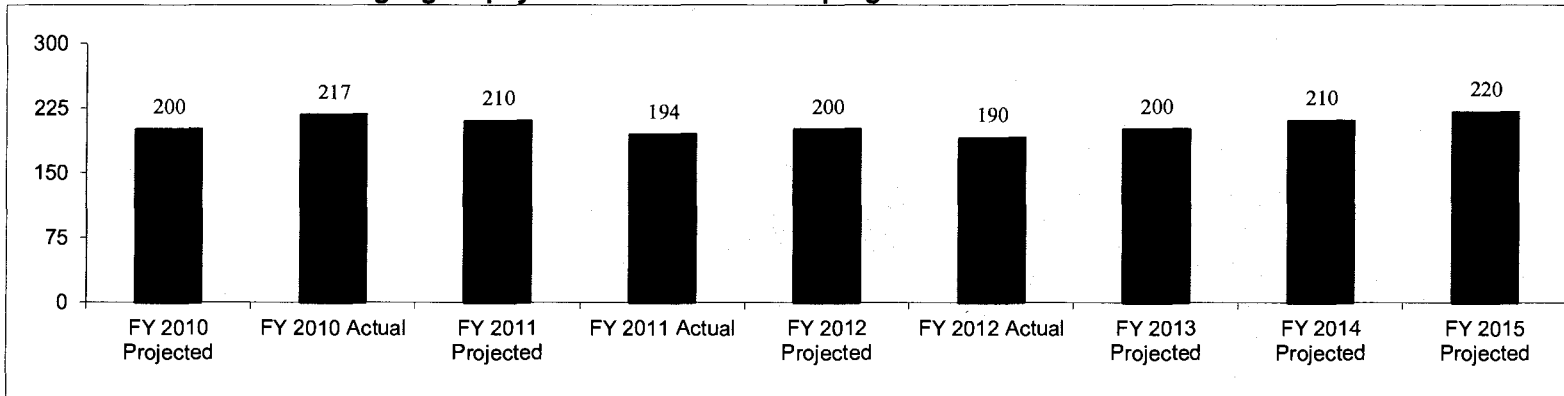
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Development Associate Program

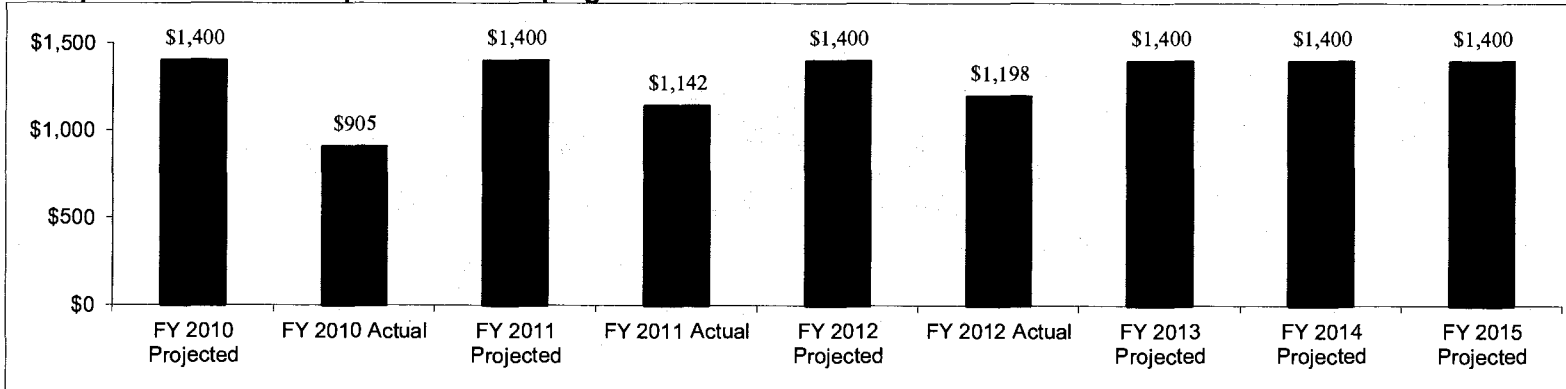
Program is found in the following core budget(s): Early Childhood Program

Number of students receiving higher pay as a result of the CDA program.



7b. Provide an efficiency measure.

Cost per student that completed the CDA program.



PROGRAM DESCRIPTION

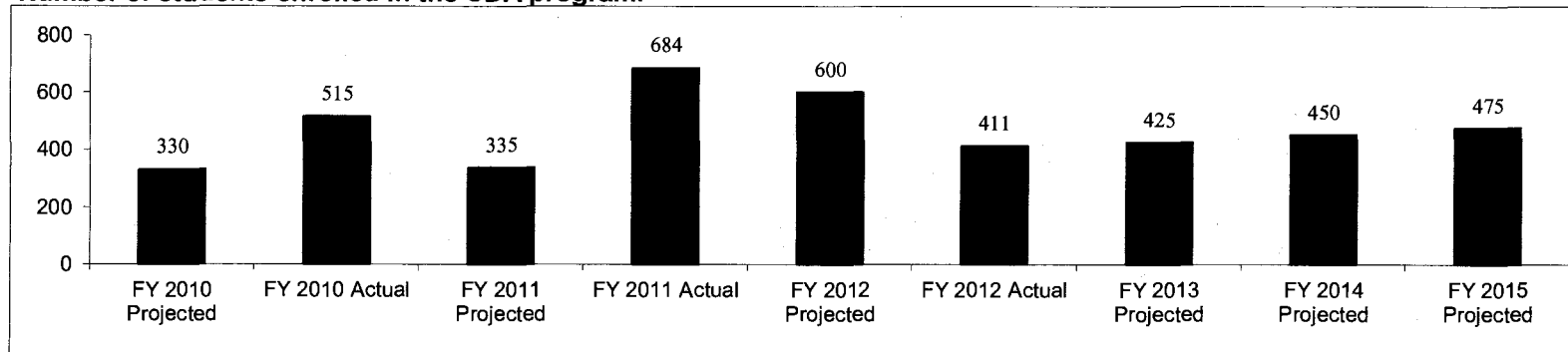
Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in the CDA program.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM									
RANK: <u>6</u>					OF <u>8</u>				
Department of Elementary and Secondary Education					Budget Unit <u>50368C</u>				
Office of Early and Extended Learning									
Missouri Preschool Program					DI# <u>1500010</u>				
1. AMOUNT OF REQUEST									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	3,444,581	3,444,581	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,444,581	3,444,581	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>restoration of funds</u>			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Missouri Preschool Program (MPP) provides funds to preschools to assist in the preparation of children for kindergarten. In FY13, the Missouri Preschool Program appropriation was reduced and moved by the Legislature to the Office of Administration (OA), HB 2005 Section 5.151. OA entered into a Memo of Understanding with the Department to continue making the MPP payments in FY 2013. For FY 2014, OA is transferring the funds (\$8,312,848) back to the Department as noted in the core request. This funding will provide new grants for developmentally appropriate, high quality early education to foster increased school readiness for Missouri's children who are one to two years from kindergarten entry.</p>									

NEW DECISION ITEM									
RANK: <u>6</u> OF <u>8</u>									
Department of Elementary and Secondary Education					Budget Unit <u>50368C</u>				
Office of Early and Extended Learning									
Missouri Preschool Program					DI# <u>1500010</u>				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
DESE has estimated \$7829 per new child served for the first year of the program. Programs are required to be licensed which requires a staff/child ratio of 1:10 therefore requiring more staff.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					3,444,581		3,444,581		
Total PSD	0		0		3,444,581		3,444,581		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	3,444,581	0.0	3,444,581	0.0	0

NEW DECISION ITEM									
RANK: <u>6</u>					OF <u>8</u>				
Department of Elementary and Secondary Education					Budget Unit <u>50368C</u>				
Office of Early and Extended Learning					DI# <u>1500010</u>				
Missouri Preschool Program									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education

Budget Unit 50368C

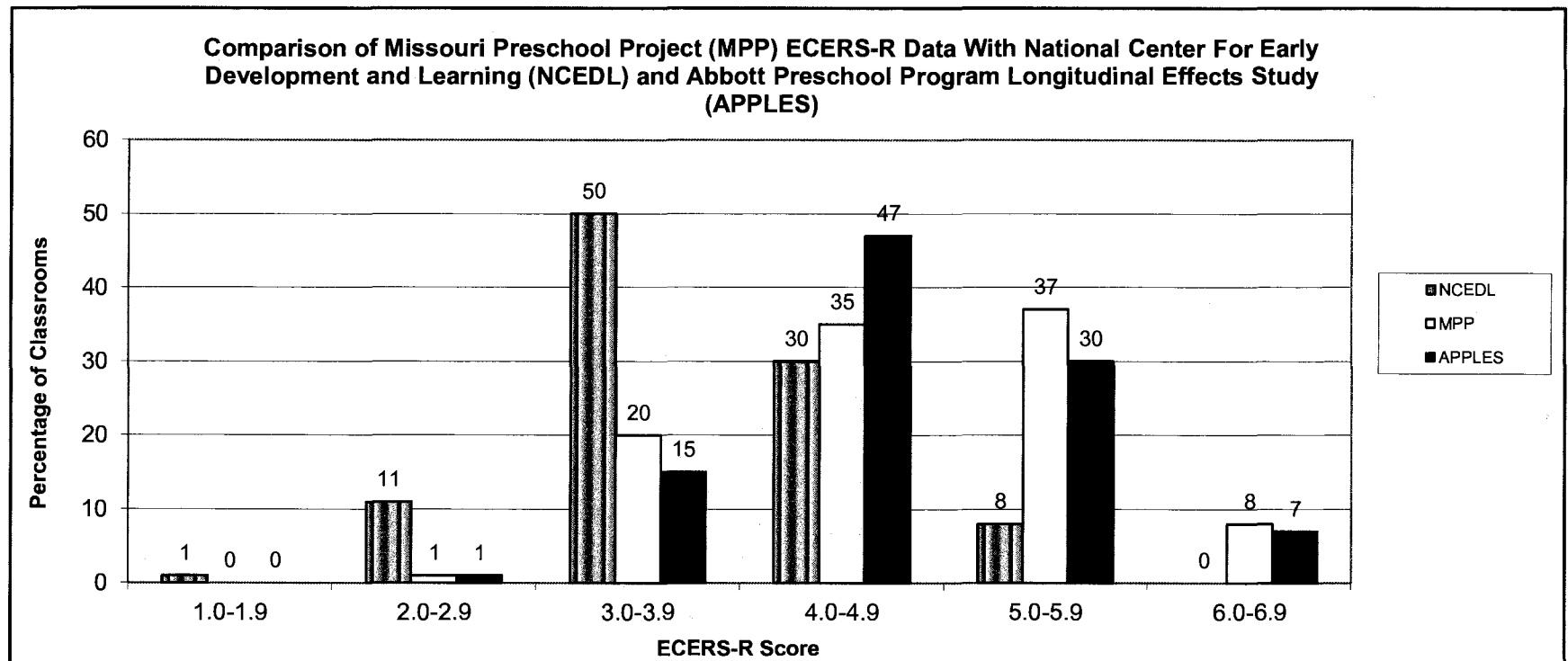
Office of Early and Extended Learning

Missouri Preschool Program

DI# 1500010

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



National Center for Early Development and Learning (NCEDL), FY2002 data; MPP data, FY2007

Scores are based on a 7 point scale; 1 - inadequate, 3 - minimal, 5 - good, and 7 - excellent.

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education

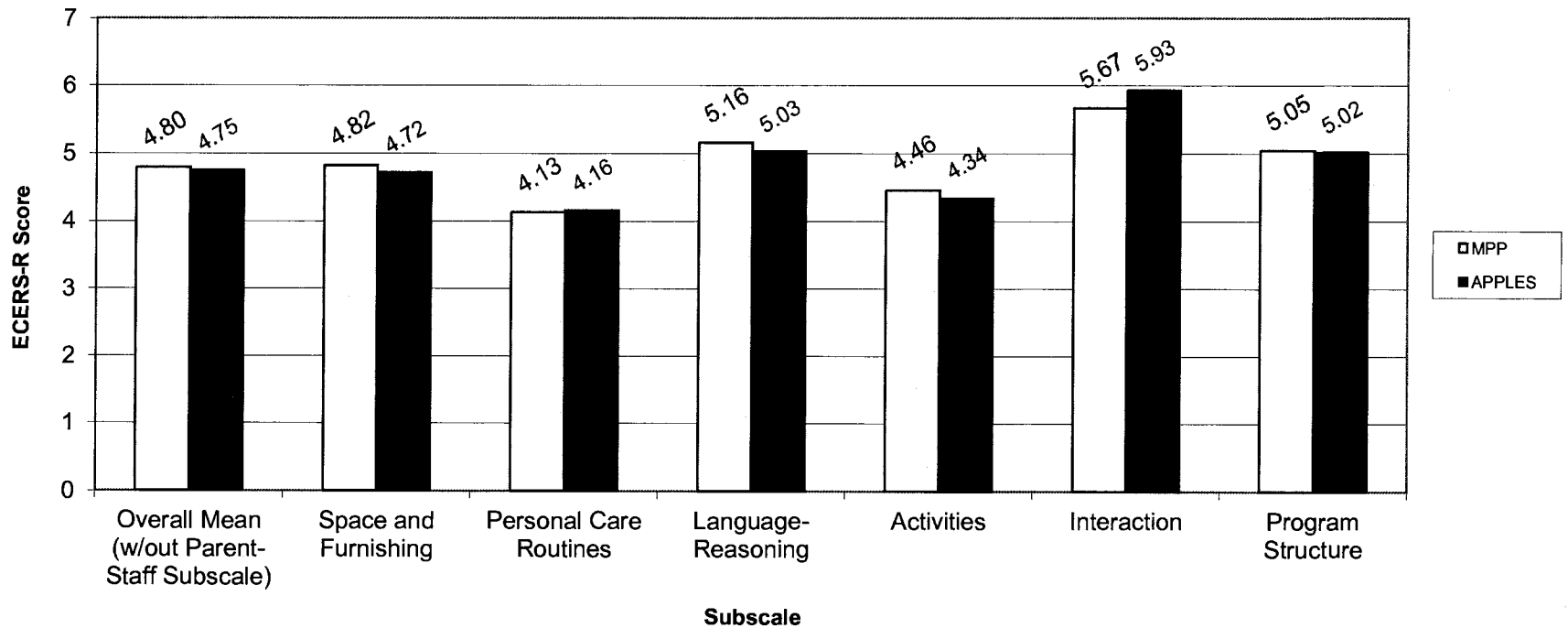
Budget Unit 50368C

Office of Early and Extended Learning

Missouri Preschool Program

DI# 1500010

Comparison of Missouri Preschool Project (MPP) ECERS-R Data by Subscale With Abbott Preschool Program Longitudinal Effects Study (APPLES)



Abbott Preschool Program Longitudinal Effects Study, FY2006 data; MPP data, FY2007

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education

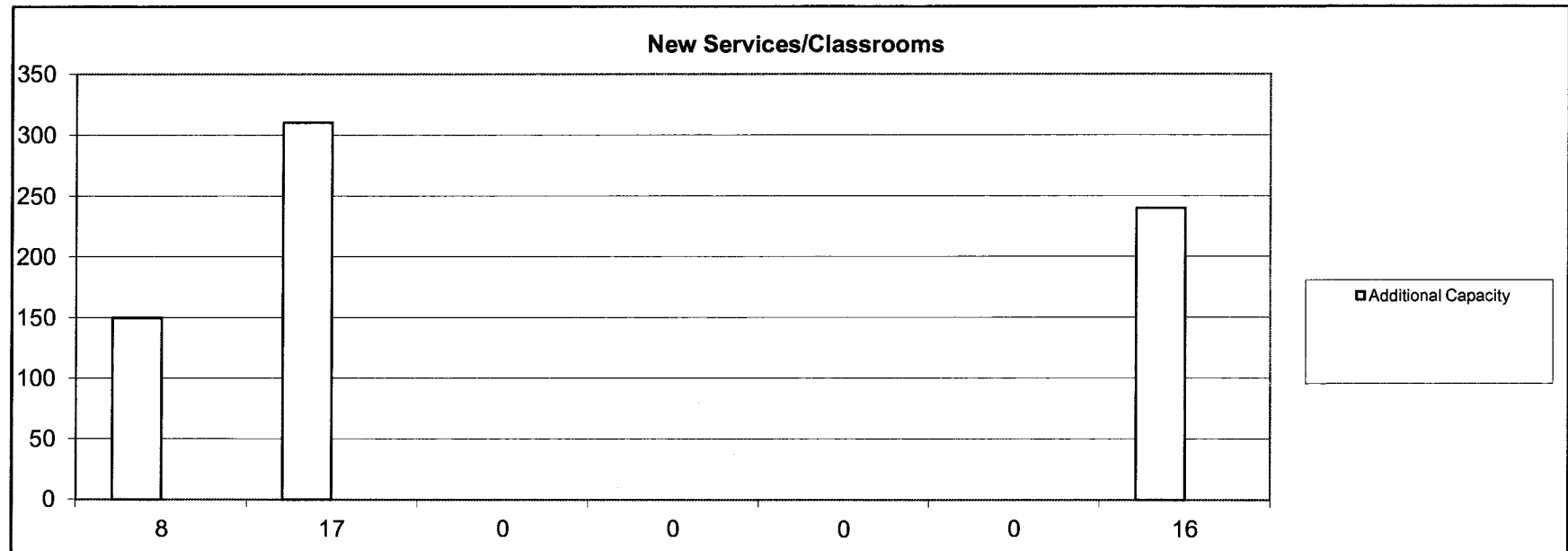
Budget Unit 50368C

Office of Early and Extended Learning

DI# 1500010

Missouri Preschool Program

6b. Provide an efficiency measure.



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
New/Expanded Licenses	8	17	0	0	0	0	16
Additional Capacity	150	310	0	0	0	0	240

(MPP Funds have continued to support previously awarded programs which are meeting the requirements of the guidelines along with funding for adding new programs. FY09-FY13 withholdings decreased the actual funds available; therefore, no new programs were added for FY10-FY13. In FY14 new services/classrooms will be available as funding is decreased to existing programs.)

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education

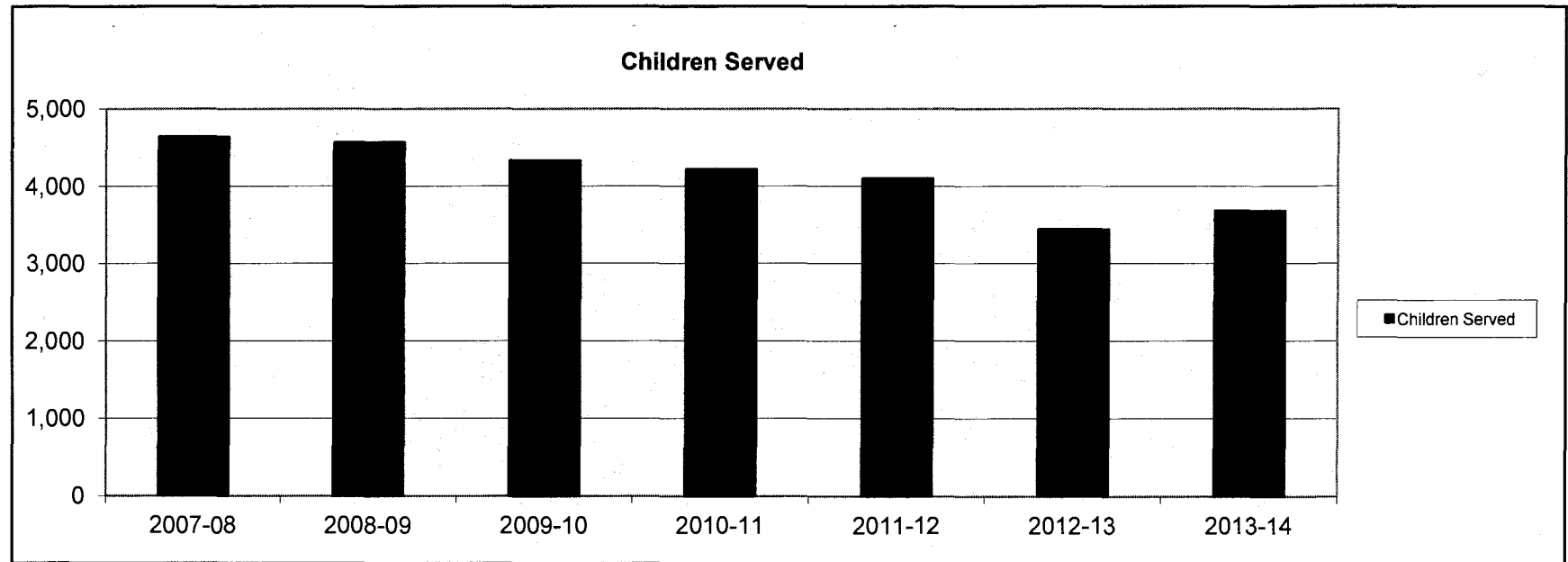
Budget Unit 50368C

Office of Early and Extended Learning

Missouri Preschool Program

DI# 1500010

6c. Provide the number of clients/individuals served, if applicable.



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Children Served	4,640	4,568	4,331	4,219	4,103	3,440	3,680

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education

Budget Unit 50368C

Office of Early and Extended Learning

Missouri Preschool Program

DI# 1500010

6d. Provide a customer satisfaction measure, if available.

Parental Expectations of Child Care Teaching

Parental Expectations	Not at All Responsible % (n)	Not Very Responsible % (n)	Somewhat Responsible % (n)	Responsible % (n)	Very Responsible % (n)
Teaching children how to get along with others (n=236)	0.4% (1)	0.8% (2)	26.7% (63)	32.2% (76)	39.8% (94)
Teaching letters or counting (n=236)	1.7% (4)	5.1% (12)	25.0% (59)	29.2% (69)	39.0% (92)
Teaching children self confidence (n=236)	1.3% (3)	5.9% (14)	33.9% (80)	30.9% (73)	28.2% (66)
Teaching children to communicate their needs, wants, and thoughts.	0.4% (1)	4.7% (11)	28.8% (68)	32.2% (76)	33.9% (80)

(This was a one time evaluation)

Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible*, and 5 *very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Encourage districts to use existing and new resources to expand preschool opportunities.
Provide technical assistance to DESE-sponsored early education programs to help ensure high quality.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY CHILDHOOD PROGRAM								
Missouri Preschool Program - 1500010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,444,581	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,444,581	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,444,581	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,444,581	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL AGE AFTERSCHOOL PROGRMS									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	222,061	0.00	21,000	0.00	22,375	0.00	0	0.00	
TOTAL - EE	222,061	0.00	21,000	0.00	22,375	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	18,676,474	0.00	18,887,383	0.00	18,886,008	0.00	0	0.00	
AFT SCH READ & ASSESS GRANT PR	10,790	0.00	20,000	0.00	20,000	0.00	0	0.00	
TOTAL - PD	18,687,264	0.00	18,907,383	0.00	18,906,008	0.00	0	0.00	
TOTAL	18,909,325	0.00	18,928,383	0.00	18,928,383	0.00	0	0.00	
GRAND TOTAL	\$18,909,325	0.00	\$18,928,383	0.00	\$18,928,383	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Early and Extended Learning
 School Age Afterschool Programs

Budget Unit 50868C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	22,375	0	22,375
PSD	0	18,886,008	20,000	18,906,008
TRF	0	0	0	0
Total	0	18,908,383	20,000	18,928,383
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: After School Reading & Assessment Grant

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0		0	0
PSD	0			0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund (CCDF) Program, 21st Century Community Learning Center (21st CCLC) Program, and Afterschool Retreat Reading and Assessment Grant Program. In FY14 the Service Learning Program is no longer funded with federal funds.

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Development Fund Program
 21st Century Community Learning Center Program
 Afterschool Retreat Reading and Assessment Grant Program

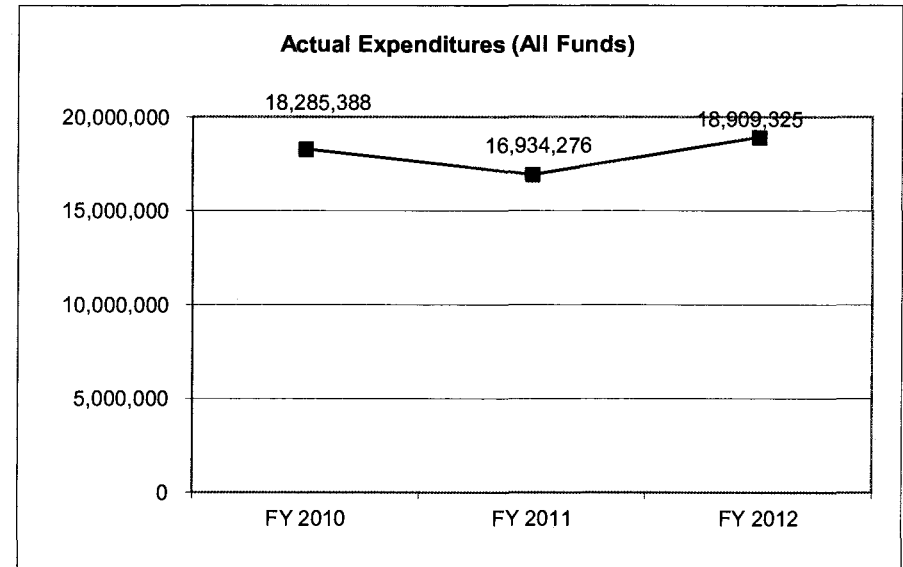
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
School Age Afterschool Programs

Budget Unit 50868C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	24,618,383	18,918,383	18,918,383	18,928,383
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	24,618,383	18,918,383	18,918,383	N/A
Actual Expenditures (All Funds)	18,285,388	16,934,276	18,909,325	N/A
Unexpended (All Funds)	6,332,995	1,984,107	9,058	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,326,920	1,992,667	9,848	N/A
Other	6,075	(8,560)	(790)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC SCHOOL AGE AFTERSCHOOL PROGRMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	21,000	0	21,000	
		PD	0.00	0	18,887,383	20,000	18,907,383	
		Total	0.00	0	18,908,383	20,000	18,928,383	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1062 0948	EE	0.00	0	1,375	0	1,375	Adjust to better reflect actual expenditures.
Core Reallocation	1062 0948	PD	0.00	0	(1,375)	0	(1,375)	Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	22,375	0	22,375	
		PD	0.00	0	18,886,008	20,000	18,906,008	
		Total	0.00	0	18,908,383	20,000	18,928,383	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	22,375	0	22,375	
		PD	0.00	0	18,886,008	20,000	18,906,008	
		Total	0.00	0	18,908,383	20,000	18,928,383	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL AGE AFTERSCHOOL PROGRMS								
CORE								
SUPPLIES	792	0.00	0	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	219,419	0.00	15,500	0.00	15,500	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	375	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,850	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	222,061	0.00	21,000	0.00	22,375	0.00	0	0.00
PROGRAM DISTRIBUTIONS	18,687,264	0.00	18,907,383	0.00	18,906,008	0.00	0	0.00
TOTAL - PD	18,687,264	0.00	18,907,383	0.00	18,906,008	0.00	0	0.00
GRAND TOTAL	\$18,909,325	0.00	\$18,928,383	0.00	\$18,928,383	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$18,898,535	0.00	\$18,908,383	0.00	\$18,908,383	0.00		0.00
OTHER FUNDS	\$10,790	0.00	\$20,000	0.00	\$20,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Programs

1. What does this program do?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Child Care Development Block Grant Act of 1990

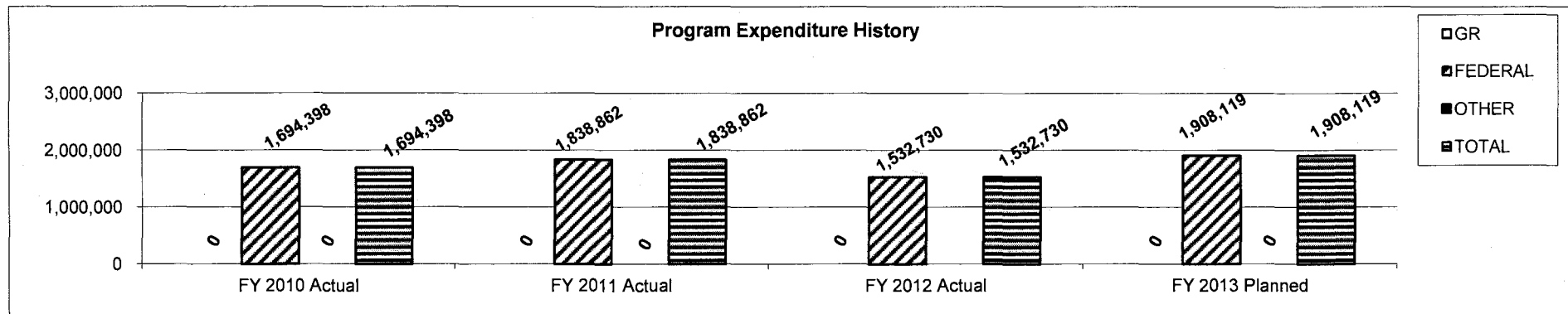
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Programs

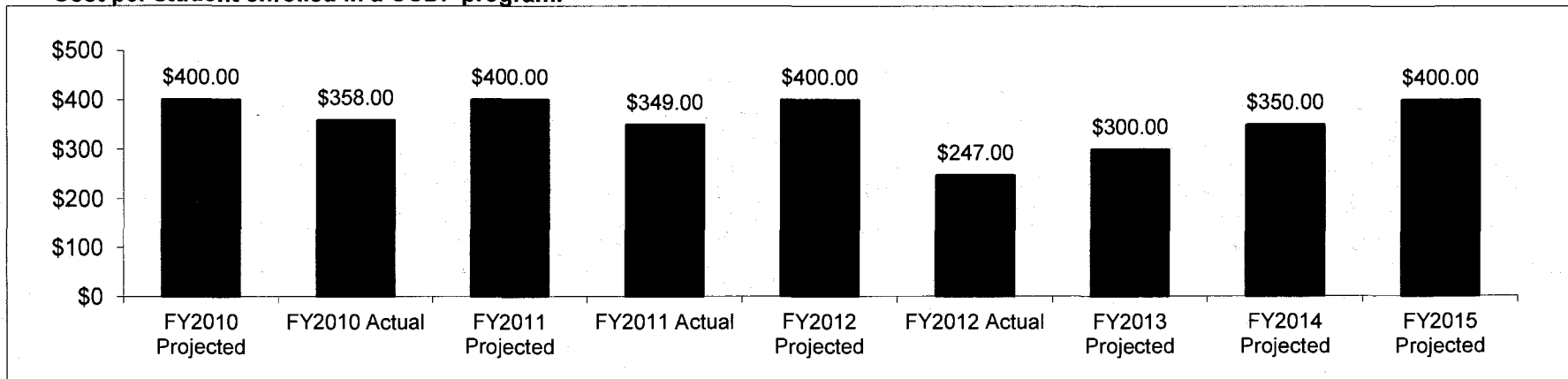
7a. Provide an effectiveness measure.

Teacher survey on students who regularly attended an afterschool program in FY2012.

Gets along with other students	95.72%
Arriving motivated to learn	96.65%
Academic performance	94.44%
Behaving well in class	91.89%
Class attentiveness	95.80%
Regular class attendance	97.51%
Volunteering for additional activity	95.88%
Participation in class	96.61%
Completes homework satisfactorily	94.32%
Turns in homework on time	93.72%

7b. Provide an efficiency measure.

Cost per student enrolled in a CCDF program.



PROGRAM DESCRIPTION

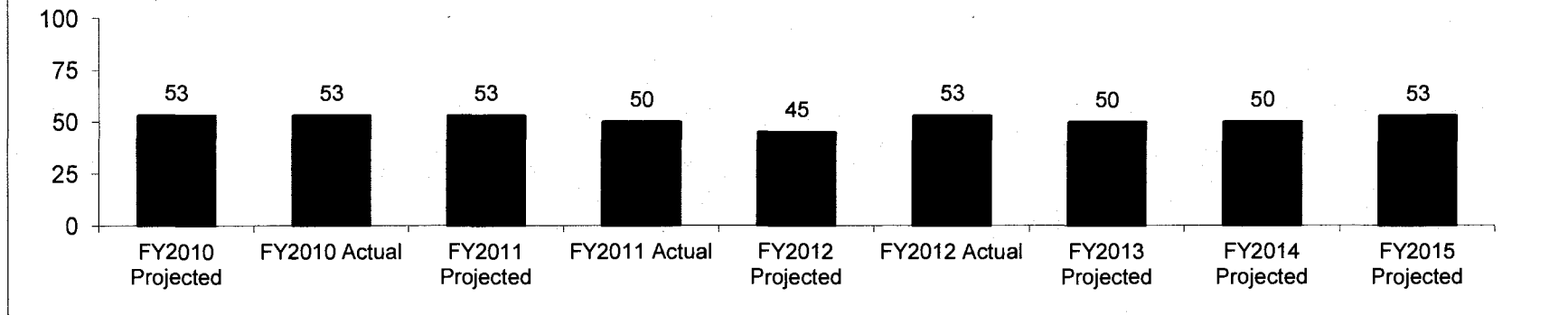
Department of Elementary and Secondary Education

Child Care Development Fund

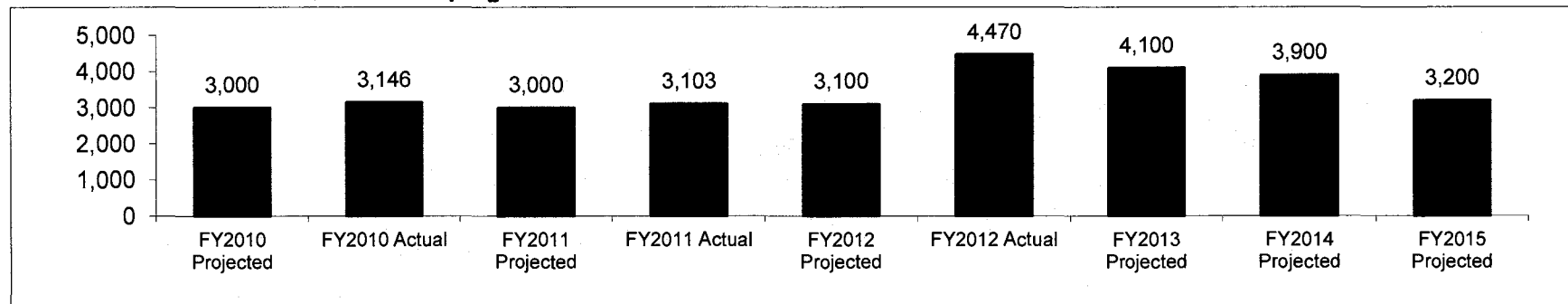
Program is found in the following core budget(s): School Age Afterschool Programs

7c. Provide the number of clients/individuals served, if applicable.

Number of CCDF grant sites awarded (includes continuation grants and new grants)



Number of students enrolled in CCDF programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

1. What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

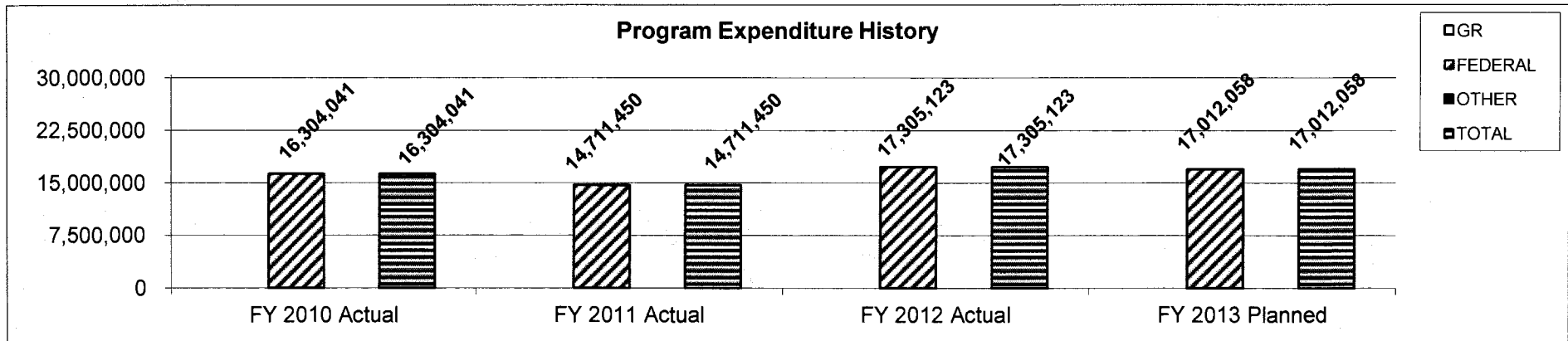
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

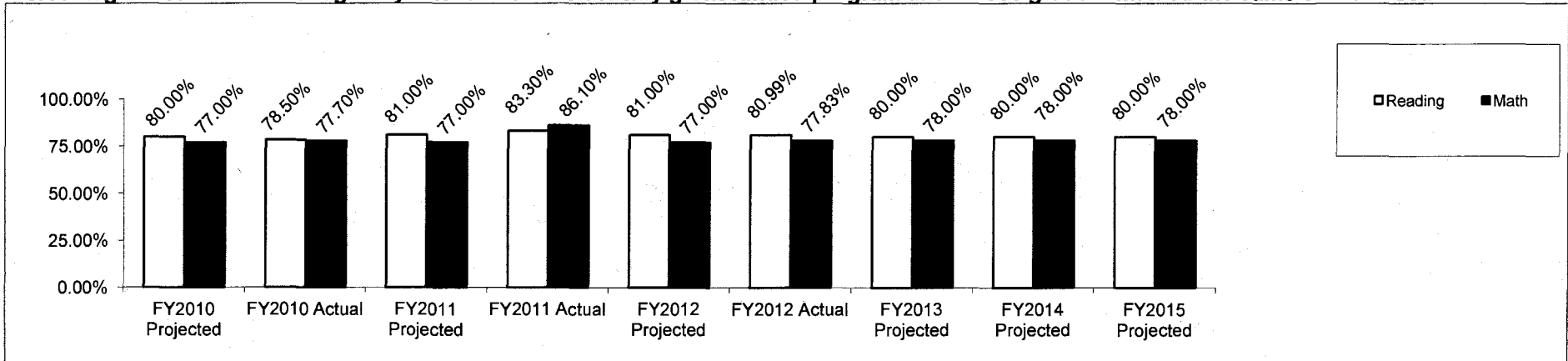
Department of Elementary and Secondary Education

21st Century Community Learning Center

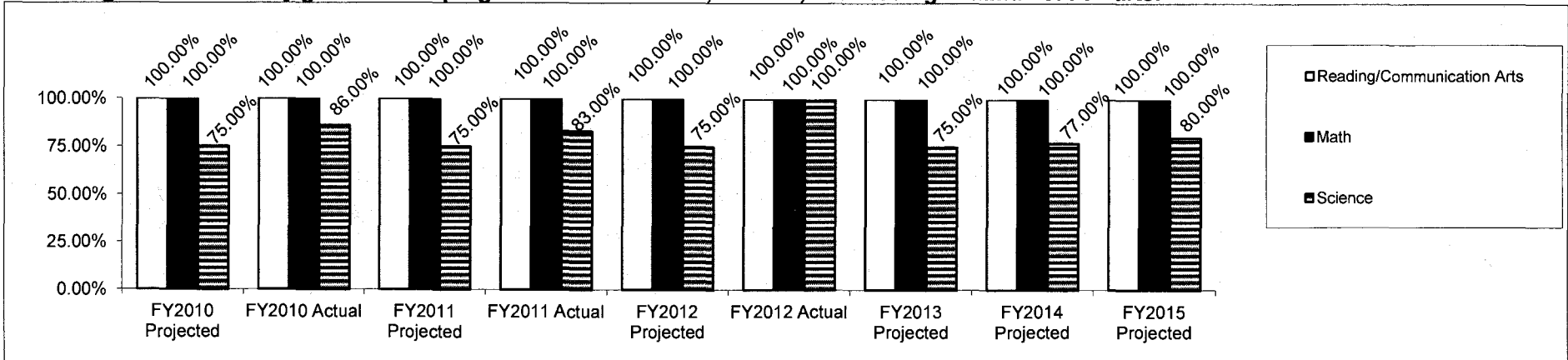
Program is found in the following core budget(s): School Age Afterschool Programs

7a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased



Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

21st Century Community Learning Center

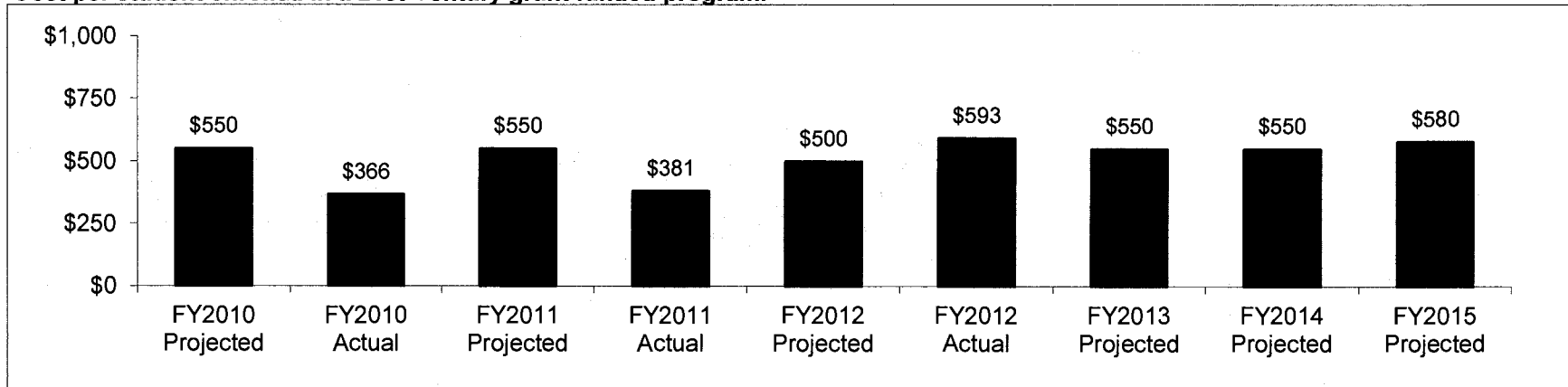
Program is found in the following core budget(s): School Age Afterschool Programs

Teacher survey on students who regularly attended a 21st Century grant funded program in FY2012.

Gets along with other students	95.50%
Arriving motivated to learn	96.15%
Academic performance	95.91%
Behaving well in class	93.09%
Class attentiveness	95.02%
Regular class attendance	97.50%
Volunteering for additional activity	97.88%
Participation in class	97.85%
Completes homework satisfactorily	95.62%
Turns in homework on time	94.78%

7b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century grant funded program.



PROGRAM DESCRIPTION

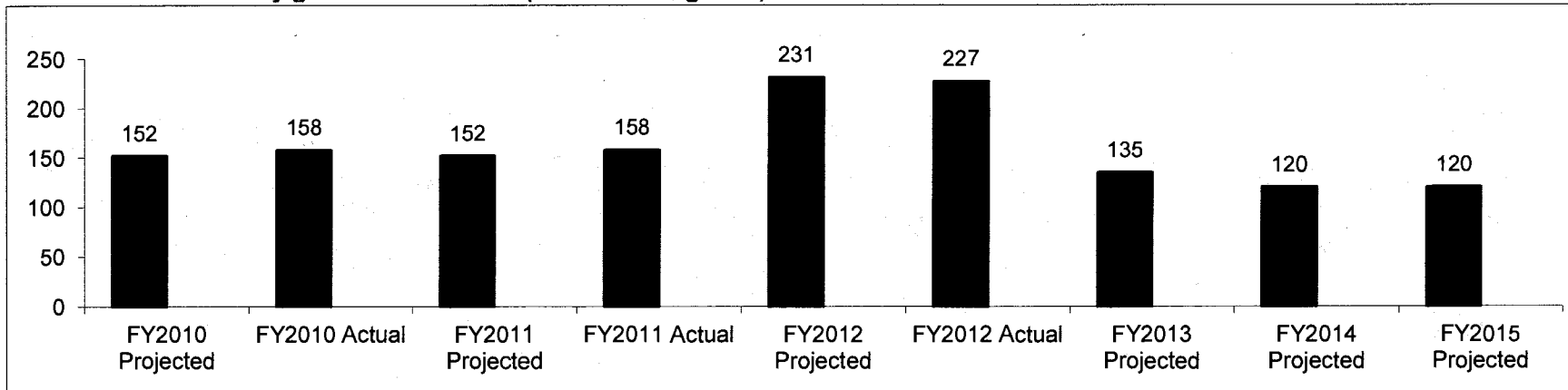
Department of Elementary and Secondary Education

21st Century Community Learning Center

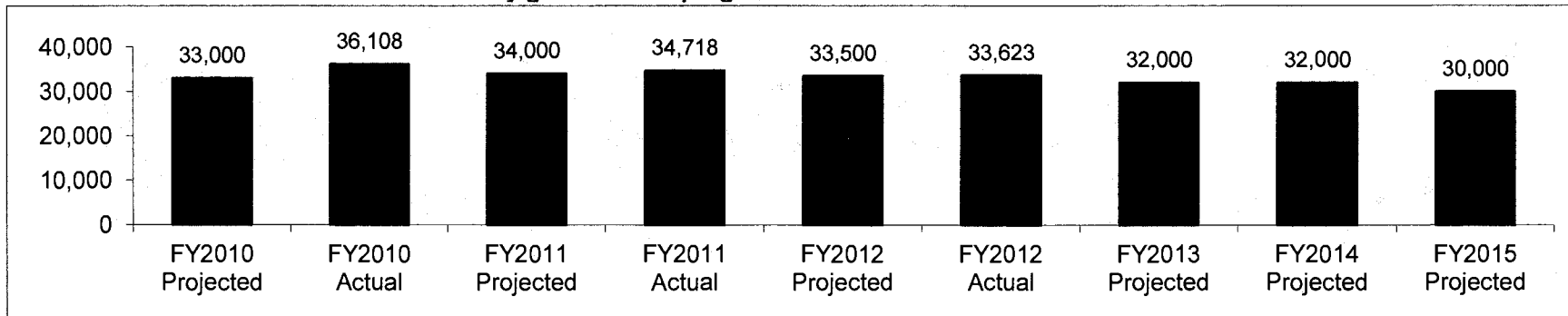
Program is found in the following core budget(s): School Age Afterschool Programs

7c. Provide the number of clients/individuals served, if applicable.

Number of 21st Century grant sites awarded (continuation grants).



Number of students enrolled in 21st Century grant funded programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Afterschool Retreat Reading and Assessment Grant Program Fund

Program is found in the following core budget(s): School Age Afterschool Programming

1. What does this program do?

The purpose of the Afterschool Retreat Reading and Assessment program is to award grants to school districts for the development and implementation of afterschool retreat programs which are educational in nature, with an emphasis in reading and student assessment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 167.680, RSMo

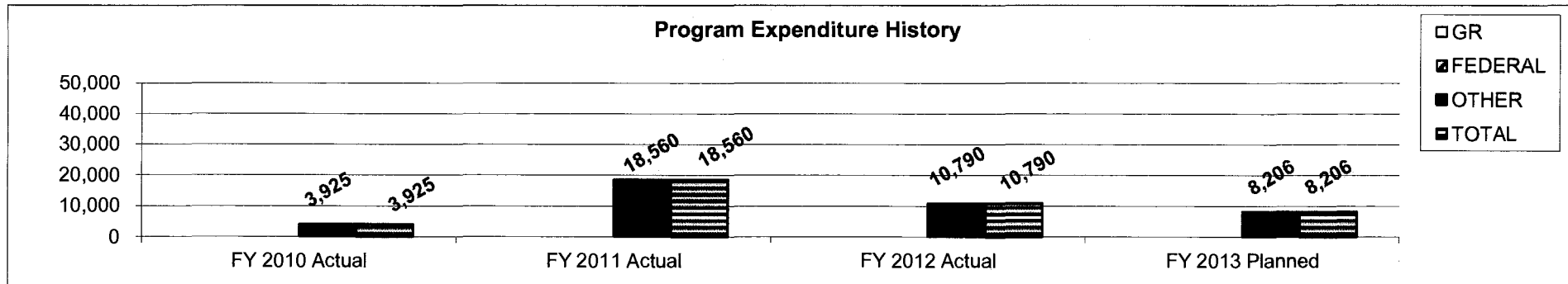
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Afterschool Retreat Reading and Assessment Grant Program Fund (0732-4129)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

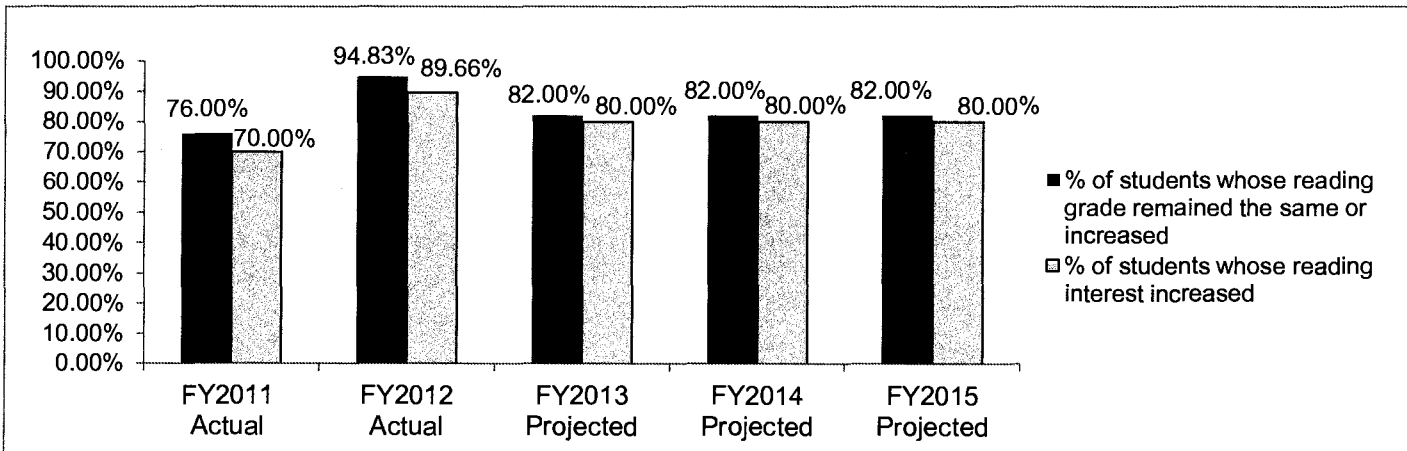
Afterschool Retreat Reading and Assessment Grant Program Fund

Program is found in the following core budget(s): School Age Afterschool Programming

7a. Provide an effectiveness measure.

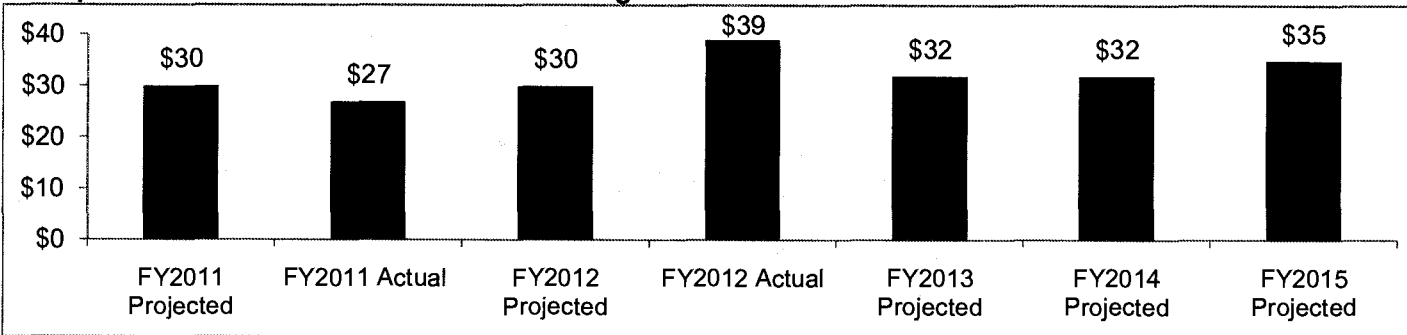
Survey was created and distributed. Survey questions were:

1. % of students whose reading grade remained the same or increased
2. % of students whose reading interest increased



7b. Provide an efficiency measure.

Cost per student for Afterschool Retreat Reading and Assessment Grant.



PROGRAM DESCRIPTION

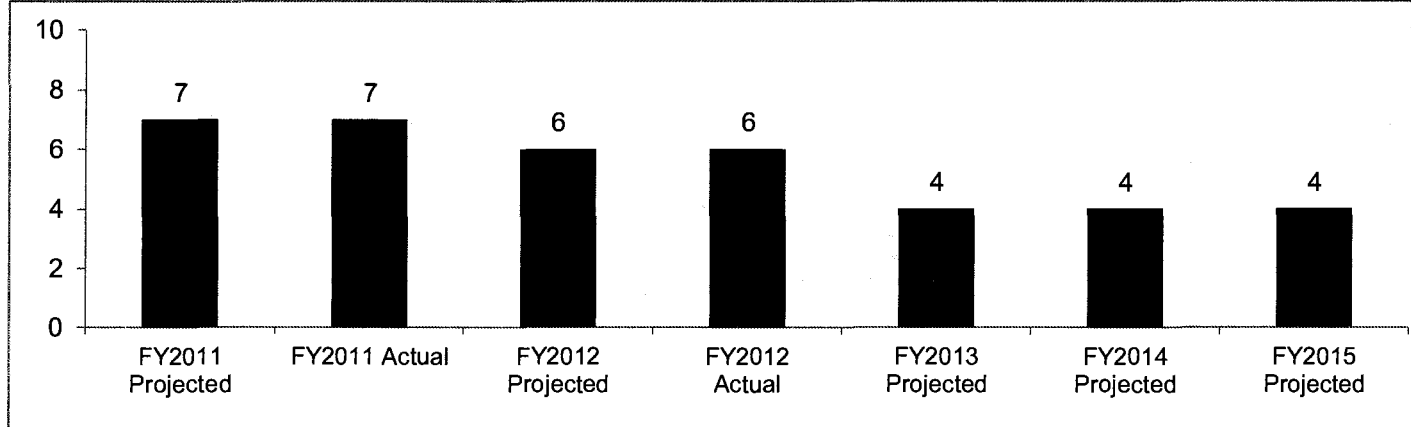
Department of Elementary and Secondary Education

Afterschool Retreat Reading and Assessment Grant Program Fund

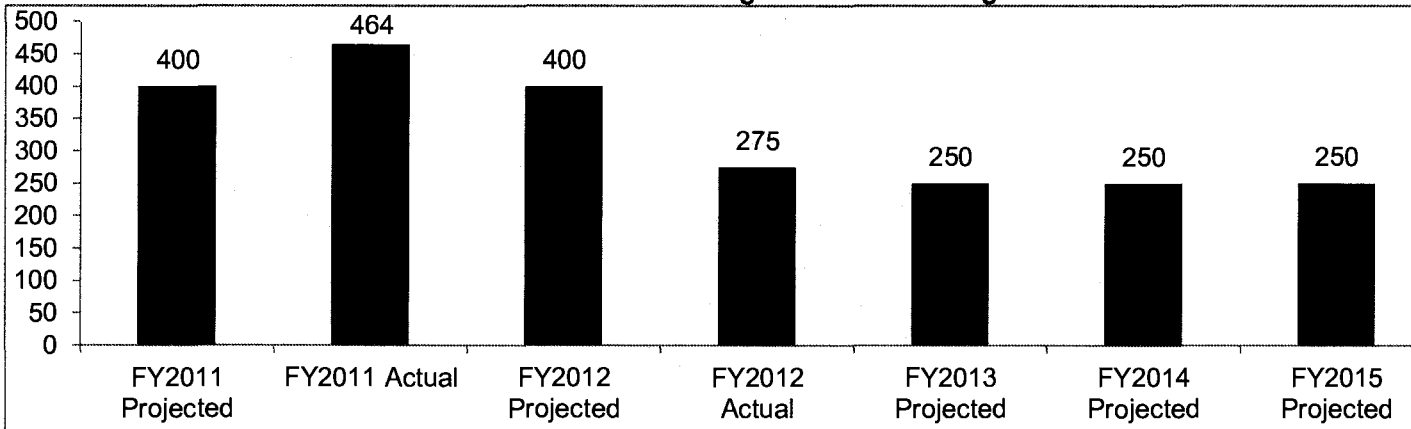
Program is found in the following core budget(s): School Age Afterschool Programming

7c. Provide the number of clients/individuals served, if applicable.

Number of Afterschool Retreat Reading and Assessment grant sites awarded.



Number of students served in Afterschool Retreat Reading and Assessment grant.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HEAD START COLLABORATION									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	226,825	0.00	300,000	0.00	300,000	0.00	0	0.00	
TOTAL - PD	226,825	0.00	300,000	0.00	300,000	0.00	0	0.00	
TOTAL	226,825	0.00	300,000	0.00	300,000	0.00	0	0.00	
GRAND TOTAL	\$226,825	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Head Start Collaboration Program

Budget Unit 50370C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

Federal funds are received by the Department from the U. S. Department of Health and Human Services (CFDA Number 93.600) from the Head Start Collaboration Grant Program. The Department receives \$25,000 from the Department of Social Services and \$4,167 from the Department of Health and Senior Services as part of a \$58,334 state match. The other \$29,167 is provided from the Early Childhood Development Education and Care Fund.

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Early and Extended Learning
 Head Start Collaboration Program

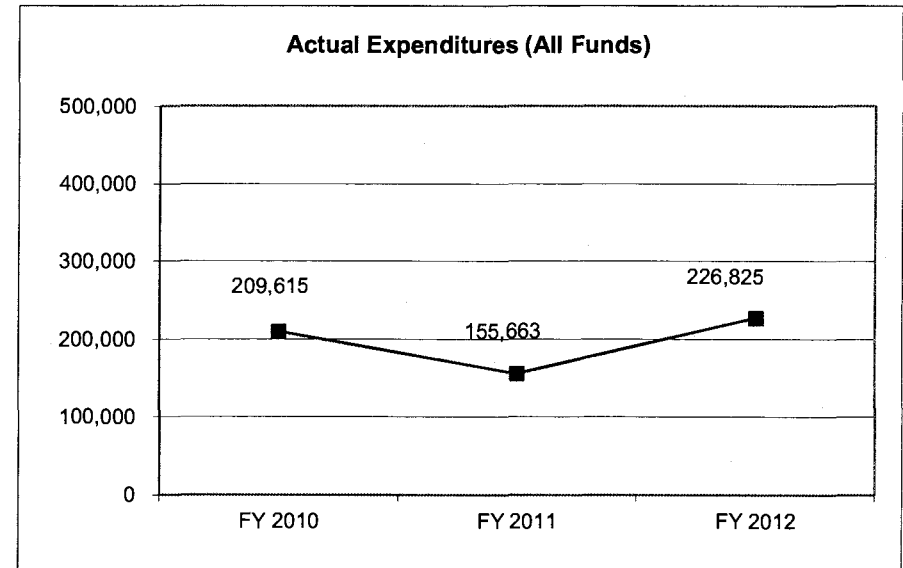
Budget Unit 50370C

3. PROGRAM LISTING (list programs included in this core funding)

Head Start Collaboration Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	N/A
Actual Expenditures (All Funds)	209,615	155,663	226,825	N/A
Unexpended (All Funds)	90,385	144,337	73,175	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	90,385	144,337	73,175	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual federal grants received.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
HEAD START COLLABORATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEAD START COLLABORATION								
CORE								
PROGRAM DISTRIBUTIONS	226,825	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	226,825	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$226,825	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$226,825	0.00	\$300,000	0.00	\$300,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

1. What does this program do?

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

Pursuant to changes in the federal Head Start legislation, Collaboration Offices are required to conduct/or update an annual needs assessment to analyze and address these local agency collaboration and coordination needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

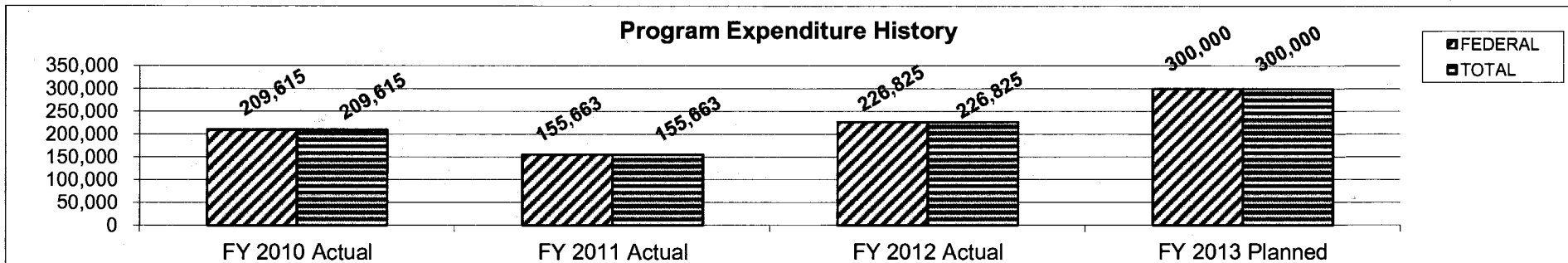
3. Are there federal matching requirements? If yes, please explain.

The State must provide a total of \$58,334 in state funds as a match for the federal grant. \$25,000 is matched by DSS, \$4,167 is matched by DHSS and \$29,167 is matched by DESE through Early Childhood Development Education and Care Fund.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

According to the broad description of the Collaboration Office functions, partnerships must be built with organizations within federally mandated priority areas outlined below to integrate service, function, and efficiency of early care and education systems as they interact with HS systems at state and local levels. These partnerships are driven by the reported needs of HS grantees through the (mandated) Head Start needs assessment conducted by the Office and measured by the level (depth) of partnership. The information below charts the categories of activities/partnerships, identifies the priority areas, and the level of partnership (Convener, Participant, Invitee). Convener: lead role in bringing groups together around an issue; provide funding and/or other supportive,

Priority Area	Activities/Partnership	Level of Partnership
School Transitions	Missouri Learning Standards and School Readiness	Participant
	Early Childhood Assessment Pilot	Participant
	Race to the Top Steering Team	Participant
	Strategic Collaboration: Establishing State and Community Based Partnerships	Convener
	HS and Special Education: Creating Local Connections	Convener
	Classroom Assessment Scoring System	Convener
	HS and LEAs joint meetings	Convener
	Birth-Five Multi-domain screeners matrix	Convener
	Head Start Data Pilot Project	Participant
Professional Development	Coordinating Board for Early Childhood Professional Development workgroup	Participant
	From Pieces and Parts to a Professional Development Sys Part III	Participant
	Support with MO training calendar and PD efforts	Participant
	Partnerships with Institutions of Higher Education	Participant
Child Care and Early Childhood Systems	Development of Quality Comparison Matrix	Convener
	Early Childhood Comprehensive Steering Team	Convener
	Coordinating Board for Early Childhood Member, Executive Committee, and 2 v	Convener
	Missouri Early Childhood Summit focused on family engagement	Convener
	Development of SpecialQuest 4 module set presentation packet	Convener
	Early Head Start/Child Care Partnership	Participant
	Maternal Infant and Early Childhood Home Visitation Steering Team	Participant

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

Regional Office (RO) Priorities	SpecialQuest Leadership Team	Convener
	Missouri to End Poverty, Poverty Summit	Participant
	DHI/ State Support Grant: Cavity Free Kids Curriculum	Convener
	Missouri Dental Home Initiative	Participant
	Governor's Committee to End Homelessness	Participant
	2011 Homelessness Awareness Day	Convener
	State Interagency Coordinating Council	Participant
	Give Army Parents A Break State Team	Participant
	State Team to Address Childhood Obesity in EC Ed Setting	Participant

Ongoing Partnership Efforts

MO Department of Mental Health	
Bright Futures	RO/Health
MO Department of Health	
Child Care Health Consultants	RO/Health
Emergency Preparedness	RO/Community Services
Traumatic Brain Injury	RO/Health
Missouri Council on Activity and Nutrition	RO/Health
MO Association for Community Action	
Missourians to End Poverty	RO/Welfare
MO Dept of Social Services	
Child Welfare/HS partnerships	Child Welfare
MO Dept. of Elementary and Secondary Education	
McKinney-Vento (HS/LEA partnerships)	Homelessness

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

Ongoing Partnership Efforts

MO Dept of Social Services

MO Dept of Health and Senior Services

Section for Childcare Regulation

Child Care

Title V/Special Health Care Needs

Child Care/Health

Missouri Child Care Resource and Referral

RR partnerships/coordination with HS

Child Care/PD/Children with Disabilities

Professional Development Workgroup

PD

Home Visiting Workgroup

Health/Education

Opportunities in a Professional Education Network

Quality Initiatives

Child Care

MO Department of Elementary and Secondary Education

Early and Extended Learning: RTT ELC, ELG, Assessment Education

Special Education: Creating Local Connections

Disabilities

7b. Provide an efficiency measure.

The Director and Assistant Director are responsible for carrying out the scope of work for the office. This entails managing local, state, multi-state (regional) national priorities and mandates. On an as-needed basis, the Office secures additional expertise from faculty and other support services as budget allows. All expenditures are monitored by University of Missouri fiscal personnel according to the contractual agreement with the Missouri Department of Elementary and Secondary Education. Since there are no direct services, efficiency may be measured by the success of partnerships, diversity of funding streams, and the leverage of Collaboration Office funds against statewide investments.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

7c. Provide the number of clients/individuals served, if applicable.

The Missouri Head Start-State Collaboration Office does not directly serve any clients. However, approximately 22,636 children and pregnant women were served in Early Head Start/Head Start in Missouri from July 1, 2010-August 31, 2011 that benefited from the work of the Collaboration Office. In addition, many thousands more children are served in the Missouri Preschool Project, Parents as Teachers, and child care programs that receive subsidies from the state and/or fall under the jurisdiction of child care licensing regulations. These children, families and staff members also receive service from the variety of partners with whom the Collaboration Office works.

7d. Provide a customer satisfaction measure, if available.

In May 2011 and as a requirement of the HSSCO grant, the Office worked with a consultant to complete a self assessment for the previous 5 year project period. Data from both external and internal sources were reviewed as a part of the comprehensive process. External data source included two surveys, one to HS agency directors, and efficacy study to evaluate state-level partnerships. Respondents from the efficacy survey were state-level agency directors and leadership-level staff at those agencies. The 12-item survey examined the dynamics of existing partnerships. Survey questions included *Within the last 12 months, the HSSCO was responsible in initiating the majority of the collaborative projects done with my office* and *The leadership coming from the HSSCO is very helpful in all of the work it does with my office*. Each item was scored on a five-point scale (5 = Strongly Agree, 4 = Agree, 3 = Neutral, 2 = Strongly Disagree, and 1 = Disagree). A summary of the data indicated the majority of respondents view HSSCO as a vital partner in Missouri's early childhood system (4.25) and the leadership provided by HSSCO is very helpful to the respondent's office (3.67). This is underscored by the respondents' view that the resources (time, expertise, etc.) provided by HSSCO are instrumental to a majority of their initiatives (3.58) and those initiatives would not occur without the support of HSSCO (3.25). The work of HSSCO is clearly viewed as having a focus on supporting the needs of children from low-income families. In the area of HSSCO providing a vital link to Head Start programs, the respondents felt they had a better relationship with Head Start programs as a result of the work of HSSCO (3.5). Based on the results of the Efficacy Survey, the majority of respondents clearly agree that HSSCO plays a key role as a partnering agency in both organization-to-organization interactions and also as a statewide convener addressing key issues. The full report is available for review.

When the findings from both the internal and external data sources are combined, primary findings are as follows: 1)The leadership and contributions provided by HSSCO is recognized and valued (as evidenced by external data). 2)Ample evidence exists regarding the office's consistent ability to coordinate partnership efforts toward solid programmatic and/or system development and this provides for the integration Head Start policy/standards/philosophy into the state systems (as evidenced by both external and internal data). 3)Across the six types of products produced by the office, the products span the range of federal priority areas and also the numerous levels of influence (state agency, organizations, local programs, and children/families) (as evidenced by both external and internal data).

Office of College and Career Readiness

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PERFORMANCE BASED ASSESSMENT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	135,784	0.00	135,784	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	591,571	0.00	880,200	0.00	880,200	0.00	0	0.00	
OUTSTANDING SCHOOLS TRUST	0	0.00	8,125	0.00	8,125	0.00	0	0.00	
LOTTERY PROCEEDS	694,566	0.00	420,030	0.00	420,030	0.00	0	0.00	
TOTAL - EE	1,286,137	0.00	1,444,139	0.00	1,444,139	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	186,088	0.00	52,097	0.00	52,097	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	4,040,014	0.00	9,304,522	0.00	9,304,522	0.00	0	0.00	
OUTSTANDING SCHOOLS TRUST	128,125	0.00	120,000	0.00	120,000	0.00	0	0.00	
LOTTERY PROCEEDS	3,636,759	0.00	3,891,225	0.00	3,891,225	0.00	0	0.00	
TOTAL - PD	7,990,986	0.00	13,367,844	0.00	13,367,844	0.00	0	0.00	
TOTAL	9,277,123	0.00	14,811,983	0.00	14,811,983	0.00	0	0.00	
Missouri Assessment Program - 1500004									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,518,259	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,518,259	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,518,259	0.00	0	0.00	
GRAND TOTAL	\$9,277,123	0.00	\$14,811,983	0.00	\$16,330,242	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50376C</u>				
Office of College and Career Readiness									
Performance Based Assessment Program									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	135,784	880,200	428,155	1,444,139	EE	0	0	0	0
PSD	52,097	9,304,522	4,011,225	13,367,844	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	187,881	10,184,722	4,439,380	14,811,983	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,311,255.				Other Funds:				
2. CORE DESCRIPTION									
<p>The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level assessments in communication arts, mathematics, and grade-level assessments in science. Funds are used to administer, score, and report results for grade-level tests in communication arts and math, as per the requirements of the No Child Left Behind Act (NCLB). Funds are also used to support the necessary, ongoing test-development activities required to sustain grade-level testing in these two content areas and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Assessment Program									

CORE DECISION ITEM

Department of Elementary & Secondary Education

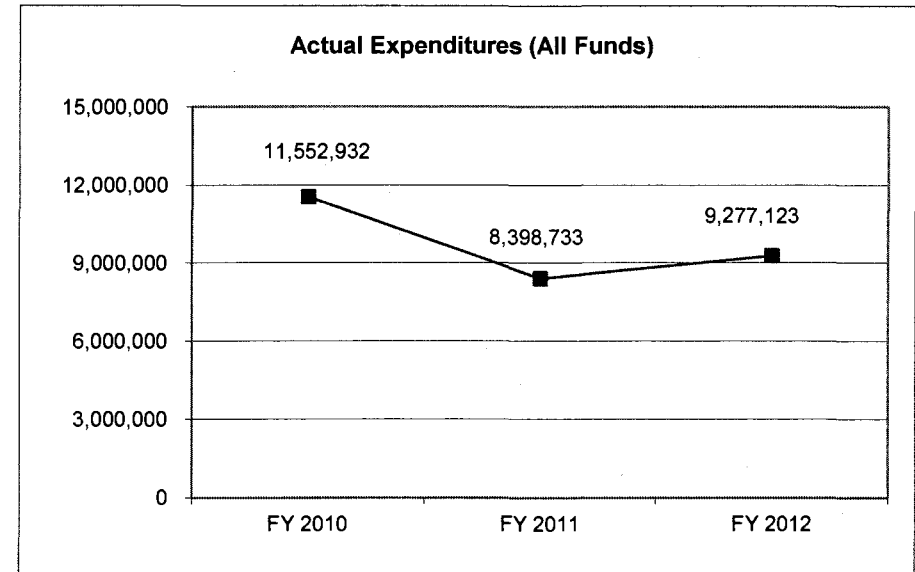
Budget Unit 50376C

Office of College and Career Readiness

Performance Based Assessment Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,013,039	14,845,039	14,836,015	14,811,983
Less Reverted (All Funds)	(141,006)	(141,374)	(5,755)	N/A
Budget Authority (All Funds)	14,872,033	14,703,665	14,830,260	N/A
Actual Expenditures (All Funds)	11,552,932	8,398,733	9,277,123	N/A
Unexpended (All Funds)	3,319,101	6,304,932	5,553,137	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	3,319,101	6,304,931	5,553,137	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
PERFORMANCE BASED ASSESSMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	135,784	880,200	428,155	1,444,139	
	PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
	Total	0.00	187,881	10,184,722	4,439,380	14,811,983	
DEPARTMENT CORE REQUEST							
	EE	0.00	135,784	880,200	428,155	1,444,139	
	PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
	Total	0.00	187,881	10,184,722	4,439,380	14,811,983	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	135,784	880,200	428,155	1,444,139	
	PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
	Total	0.00	187,881	10,184,722	4,439,380	14,811,983	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PERFORMANCE BASED ASSESSMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	1,235,318	0.00	1,235,318	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,645	0.00	12,645	0.00	0	0.00
SUPPLIES	61	0.00	9,650	0.00	9,650	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	7,185	0.00	7,185	0.00	0	0.00
PROFESSIONAL SERVICES	1,286,076	0.00	99,089	0.00	99,089	0.00	0	0.00
M&R SERVICES	0	0.00	5,500	0.00	5,500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,700	0.00	1,700	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,700	0.00	1,700	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	65,952	0.00	65,952	0.00	0	0.00
TOTAL - EE	1,286,137	0.00	1,444,139	0.00	1,444,139	0.00	0	0.00
PROGRAM DISTRIBUTIONS	7,990,986	0.00	13,367,844	0.00	13,367,844	0.00	0	0.00
TOTAL - PD	7,990,986	0.00	13,367,844	0.00	13,367,844	0.00	0	0.00
GRAND TOTAL	\$9,277,123	0.00	\$14,811,983	0.00	\$14,811,983	0.00	\$0	0.00
GENERAL REVENUE	\$186,088	0.00	\$187,881	0.00	\$187,881	0.00		0.00
FEDERAL FUNDS	\$4,631,585	0.00	\$10,184,722	0.00	\$10,184,722	0.00		0.00
OTHER FUNDS	\$4,459,450	0.00	\$4,439,380	0.00	\$4,439,380	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

1. What does this program do?

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by the state Outstanding Schools Act and federal No Child Left Behind (NCLB) legislation. Prior to FY06, the MAP system used grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. In FY06, NCLB mandated an annual administration of grade-level tests in communication arts and mathematics to all students in grades 3-8 and at a high-school grade. In FY08, science grade-span testing in grades 5, 8, and 11 became operational in compliance with NCLB. In FY11, the grade-level assessments in communication arts, mathematics, and science assessments incorporate a nationally normed test, the *TerraNova*. All grade-level assessments are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response. The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the general education assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs. Students who qualify for this provision take the MAP-Alternate (MAP-A). In FY09, Missouri moved to a MAP-End-of-Course (EOC) Exam system for high school tests. Missouri requires all students to participate in Algebra I, English II, and Biology for NCLB and also Government. Missouri also offers MAP-EOC exams for all students in Algebra II, Geometry, English I, and American History. Missouri graduation requirements require all students to obtain a .5 credit in personal finance. In FY08, Missouri developed a personal finance exam required for all students who receive this credit as part of a course in which personal finance content is embedded within another course.

The Missouri Assessment Program system provides detailed results for individual students as well as for groups of students. Educators use Missouri Assessment Program data to evaluate educational programs and services and to improve curriculum development and instructional practices. As of FY09, the English Language Learner-required NCLB exam for Title III is a part of the Missouri Assessment Program. Missouri NCLB mandated assessment for the measurement of English language proficiency is the WIDA ACCESS for ELLs. This assessment is required for all students who are currently eligible for ESL services under the guidelines of Title III.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514, RSMo and No Child Left Behind Act of 2001 (Title VI, Part A) (CFDA #84.369A)

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The No Child Left Behind Act requires states to assess all students annually in reading/language arts (communication arts) and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade beginning with the 2005-06 school year. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses grades 5, 8, and Biology. The federal legislation requires state assessments to measure student achievement relative to the state's content standards and to yield results that can be used to determine whether a local school district is making adequate yearly progress.

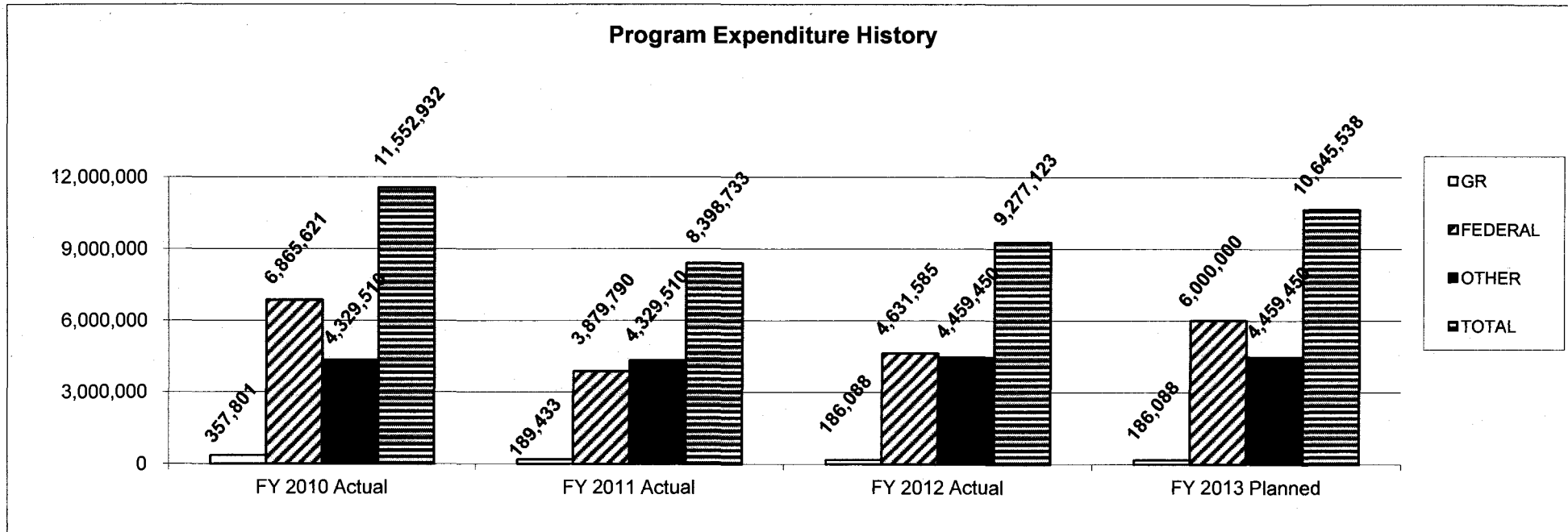
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-2796) and Lottery Fund (0291-1289)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7a. Provide an effectiveness measure.

1.) Missouri as a part of the test development process requires all assessment vendors to provide an extensive psychometric analysis in the form of a Technical Manual each year. As the results of these reports are both lengthy and cumbersome, they are archived and made available for reference on the Assessment section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each Technical Report. Each assessment has its own Technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

Chapter 2 discusses the concept of validity and the uses of scores.

Chapter 3 focuses on the test development process used to create the assessment. This is important to the content-related validity of the scores.

Chapter 4 presents information on test administration.

Chapter 5 discusses the scoring of constructed-response items, as well as the results of the inter-rater reliability studies.

Chapter 6 (only found in the grade level report) presents the scaling and linking procedures as well as the results of other operational data analyses.

Chapter 7 reviews the results of the operational administration and overviews the score reports sent to parents, schools, and districts.

Chapter 8 highlights the standard setting procedures used.

Chapter 9 discusses reliability and construct-related validity. The grade-level Mathematics should measure one primary dimension -Mathematics.

Chapter 10 overviews the statistical and development processes used to assure fairness of the assessment for all examinees. Some analyses in this document are based on the calibration sample while others are based on census data.

2.) All testing materials will be provided to districts in a timely manner prior to testing in accordance with the contractual agreement.

3.) All testing results will be provided to districts in a timely manner following testing in accordance with the contractual agreement.

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring):									
Math	533,000	523,664	533,000	526,634	533,000	531,642	533,000	533,000	601,000
Science	200,000	200,038	200,000	202,652	250,000	198,891	200,000	200,000	200,000
Communication Arts	540,000	514,021	540,000	514,423	540,000	515,415	540,000	540,000	608,000
Social Studies	140,000	94,319	140,000	96,714	140,000	97,691	135,000	135,000	135,000
English Language Learner	18,000	19,177	20,000	21,655	21,700	24,664	27,000	28,000	29,000
Personal Finance**	7,000	15,094	15,500	-	16,000	7,481	8,000	8,000	8,000

**No test was administered for this subject in FY2011.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50376C
Office of College and Career Readiness		
Performance Based Assessment Program	DI#	1500004

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,518,259	0	0	1,518,259
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,518,259	0	0	1,518,259

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level assessments in communication arts, mathematics, and science as well as four mandatory end-of-course exams. Funds are used to develop, administer, score, and report results for grade-level tests in communication arts, math and science along with end-of-course exams for Algebra I, English II, and Biology as per the requirements of the No Child Left Behind Act (NCLB) and end of course exams in Government.

HB1042 passed in FY12 requires the Department to bring the MAP into alignment with the content reflected in the standards. The requested funds, in alignment with the fiscal note for HB1042, cover the initial development cost and the future implementation (research, scoring, administration, materials, etc) cost of the four new end of course (EOC) assessments--World History, one Advanced Mathematics, and two Sciences and the reinstatement of performance events into operational testing as well as data forensic techniques and methods.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50376C
Office of College and Career Readiness		
Performance Based Assessment Program	DI#	1500004

This increase request would provide funding for the development and implementation of four new EOC assessments--World History, one Advanced Mathematics, and two Sciences. In addition, this increase request would provide funding for analysis of state assessment results using data forensic techniques and methods.

Reinstatement of Performance Events	\$ 765,239
Addition of 4 End-of-Course Activities	\$ 490,000
Subtotal	\$1,255,239
Data Forensics	\$ 263,020
Total	\$1,518,259

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Professional Services (400)	1,518,259						1,518,259		
Total EE	1,518,259		0		0		1,518,259		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,518,259	0.0	0	0.0	0	0.0	1,518,259	0.0	0

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education				Budget Unit		50376C			
Office of College and Career Readiness									
Performance Based Assessment Program				DI#		1500004			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education Office of College and Career Readiness Performance Based Assessment Program	Budget Unit <u>50376C</u> DI# <u>1500004</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional	
<p>6a. Provide an effectiveness measure.</p> <p>1) Missouri, as a part of the test development process, will require all assessment vendors to provide an extensive psychometric analysis in the form of a Technical Manual each year.</p> <p>2) All testing materials will be provided to districts in a timely manner prior to testing in accordance with the contractual agreement.</p> <p>3) All testing results will be provided to districts in a timely manner following testing in accordance with the contractual agreement.</p> <p>6b. Provide an efficiency measure.</p> <p>N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>The Department estimates that approximately 65,000 students will be taking each new EOC assessment.</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>N/A</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PERFORMANCE BASED ASSESSMENT								
Missouri Assessment Program - 1500004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,518,259	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,518,259	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,518,259	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,518,259	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	111,389	0.00	240,534	0.00	240,534	0.00	0	0.00
TOTAL - EE	111,389	0.00	240,534	0.00	240,534	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	20,985,723	0.00	25,759,466	0.00	25,759,466	0.00	0	0.00
TOTAL - PD	20,985,723	0.00	25,759,466	0.00	25,759,466	0.00	0	0.00
TOTAL	21,097,112	0.00	26,000,000	0.00	26,000,000	0.00	0	0.00
GRAND TOTAL	\$21,097,112	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution

Budget Unit 50824C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	240,534	0	240,534
PSD	0	25,759,466	0	25,759,466
TRF	0	0	0	0
Total	0	26,000,000	0	26,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for programs, services, and activities associated with Missouri's Career Education System. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Act of 2006.

3. PROGRAM LISTING (list programs included in this core funding)

Perkins Grant

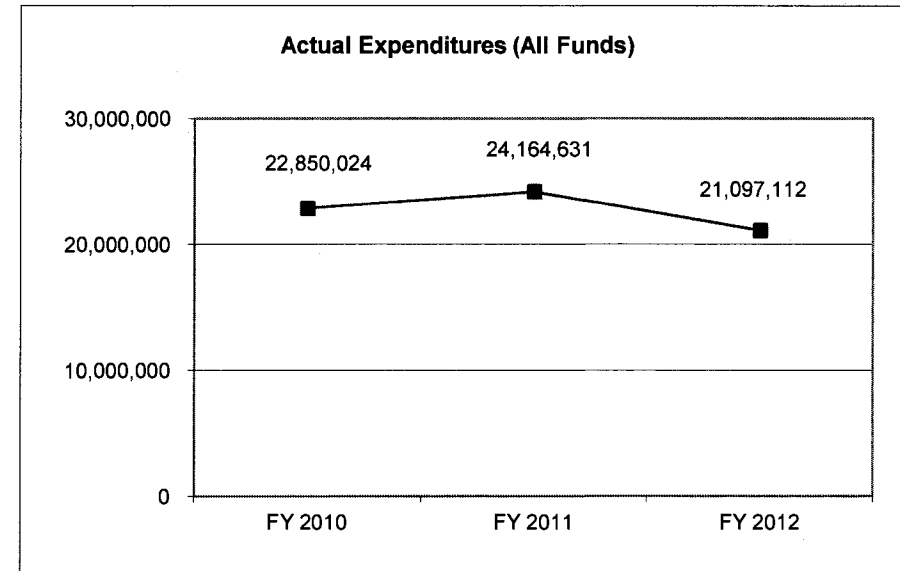
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of College and Career Readiness
 Career Education Distribution

Budget Unit 50824C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	26,000,000	26,000,000	26,000,000	26,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	26,000,000	26,000,000	26,000,000	N/A
Actual Expenditures (All Funds)	22,850,024	24,164,631	21,097,112	N/A
Unexpended (All Funds)	3,149,976	1,835,369	4,902,888	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,149,976	1,835,369	4,902,888	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
VOC ED-DISTRIBUTION TO SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
TRAVEL, IN-STATE	0	0.00	8,999	0.00	8,999	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	63,691	0.00	63,691	0.00	0	0.00
PROFESSIONAL SERVICES	111,389	0.00	158,843	0.00	158,843	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	8,000	0.00	8,000	0.00	0	0.00
TOTAL - EE	111,389	0.00	240,534	0.00	240,534	0.00	0	0.00
PROGRAM DISTRIBUTIONS	20,985,723	0.00	25,759,466	0.00	25,759,466	0.00	0	0.00
TOTAL - PD	20,985,723	0.00	25,759,466	0.00	25,759,466	0.00	0	0.00
GRAND TOTAL	\$21,097,112	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$21,097,112	0.00	\$26,000,000	0.00	\$26,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

1. What does this program do?

The Carl D. Perkins Career and Technical Education Act of 2006 allows the 519 local education agencies that operate Department-approved career education programs, services, and activities for the secondary and postsecondary students to prepare a highly skilled workforce.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Carl D. Perkins Career and Technical Education Act of 2006

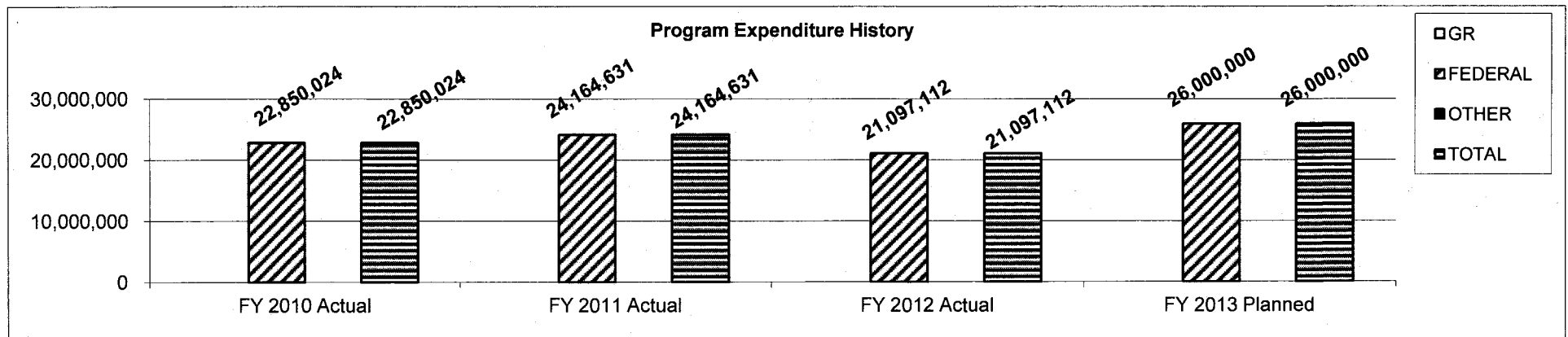
3. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

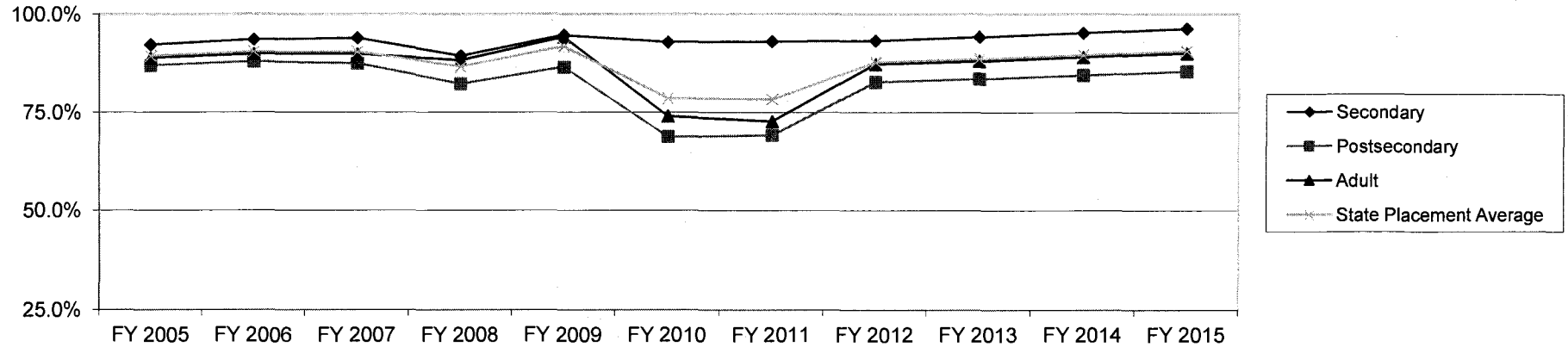
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Secondary	92.2%	93.5%	93.9%	89.3%	94.6%	92.8%	93.0%	93.2%	94.2%	95.2%	96.3%
Postsecondary	86.9%	87.9%	87.4%	82.2%	86.4%	68.8%	69.2%	82.7%	83.5%	84.4%	85.4%
Adult	88.8%	89.8%	89.8%	88.2%	94.1%	74.0%	72.7%	87.2%	88.0%	89.0%	90.0%
State Placement Average	89.3%	90.4%	90.4%	86.6%	91.7%	78.5%	78.3%	87.7%	88.6%	89.5%	90.6%



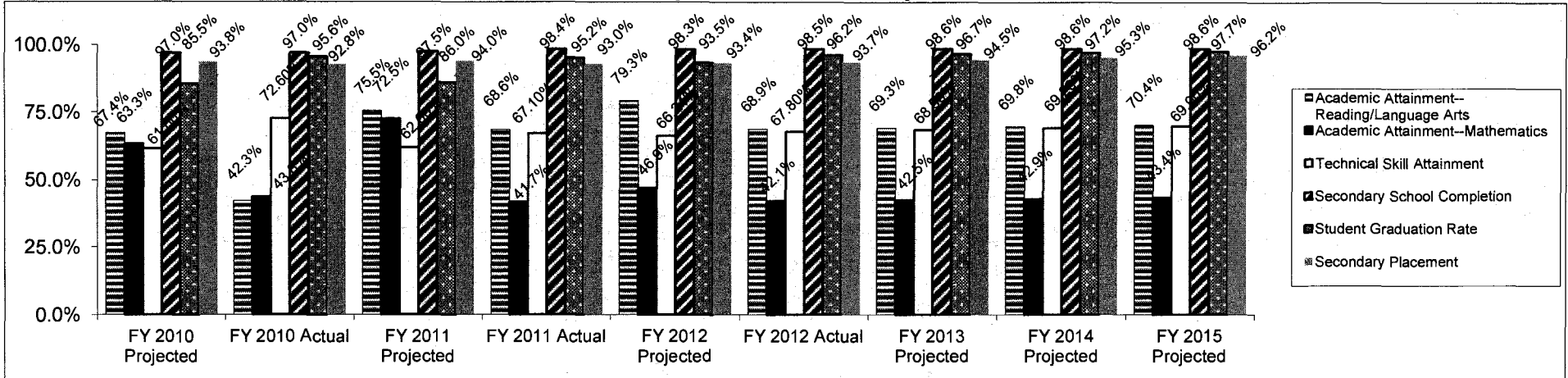
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

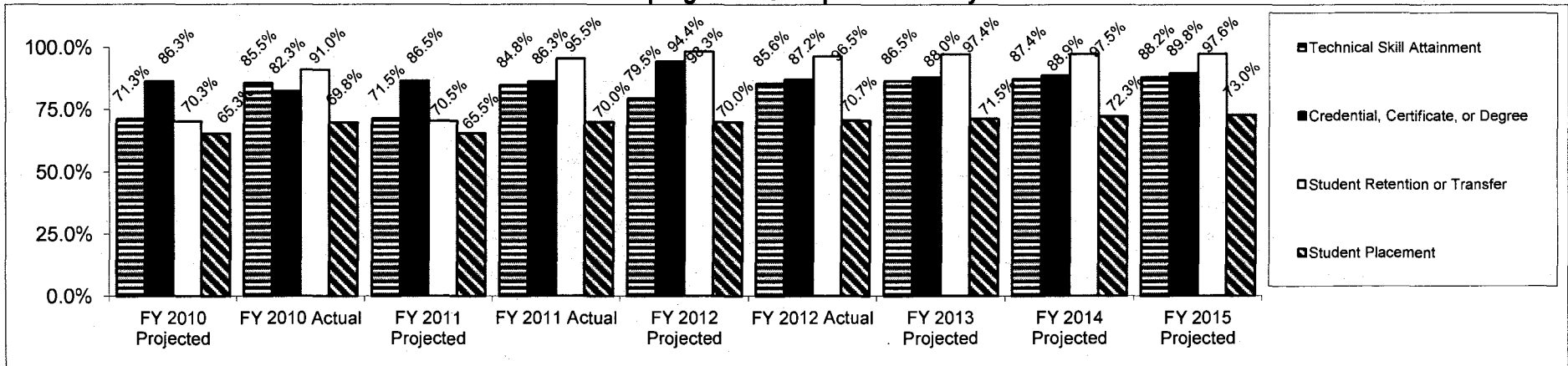
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the secondary level.



Performance levels of students enrolled in career education programs at the postsecondary level.



PROGRAM DESCRIPTION

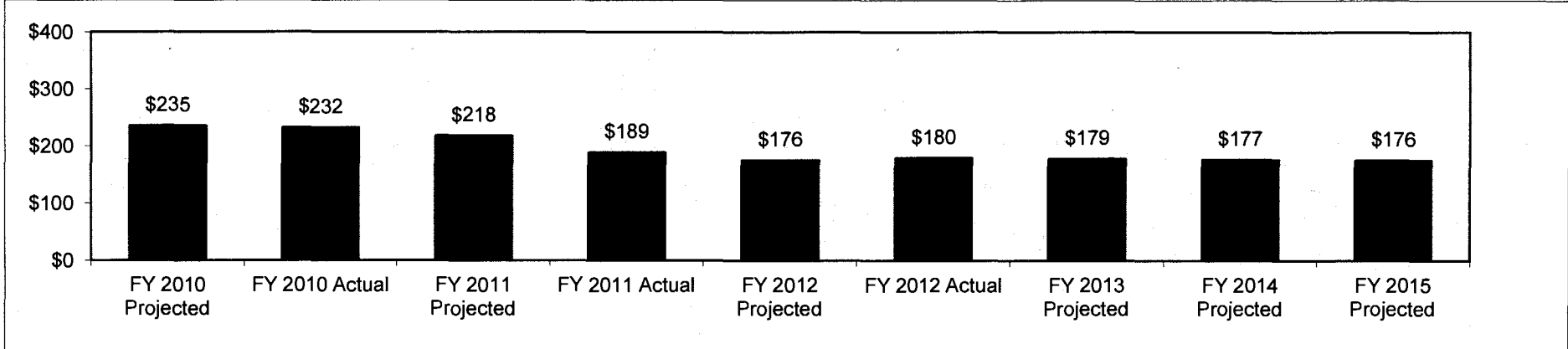
Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

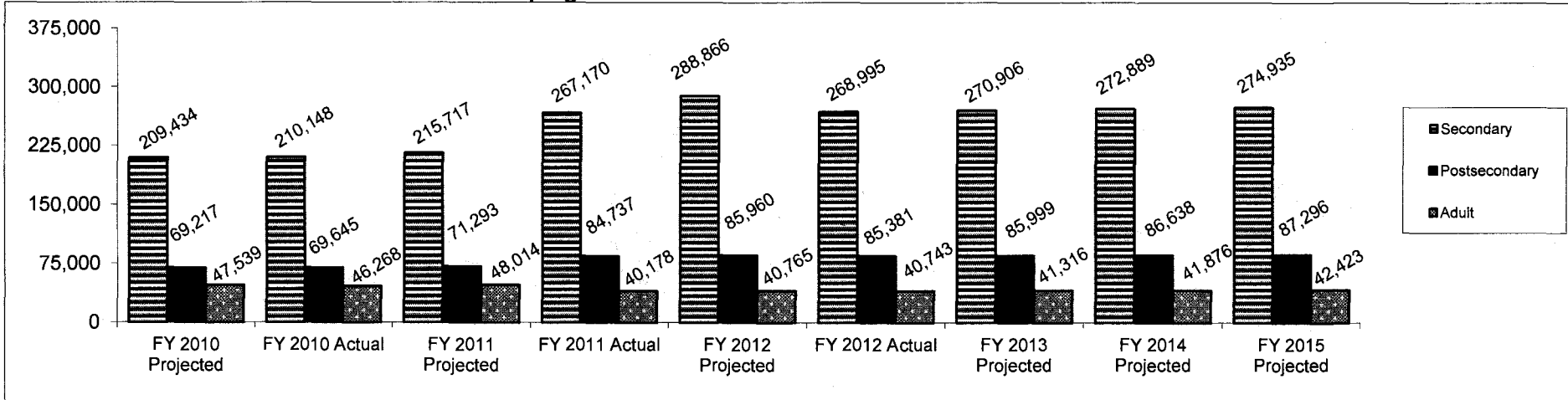
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MO HISTORY TEACHERS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	128	0.00	1,200	0.00	1,200	0.00	0	0.00	
TOTAL - EE	128	0.00	1,200	0.00	1,200	0.00	0	0.00	
TOTAL	128	0.00	1,200	0.00	1,200	0.00	0	0.00	
GRAND TOTAL	\$128	0.00	\$1,200	0.00	\$1,200	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50720C</u>				
Office of College and Career Readiness									
Missouri History Teachers Program									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,200	0	1,200	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,200	0	1,200	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note:					Note:				
2. CORE DESCRIPTION									
<p>The Department receives a \$1,200 grant per calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program.</p> <p>This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri History Teachers Program									

CORE DECISION ITEM

Department of Elementary & Secondary Education

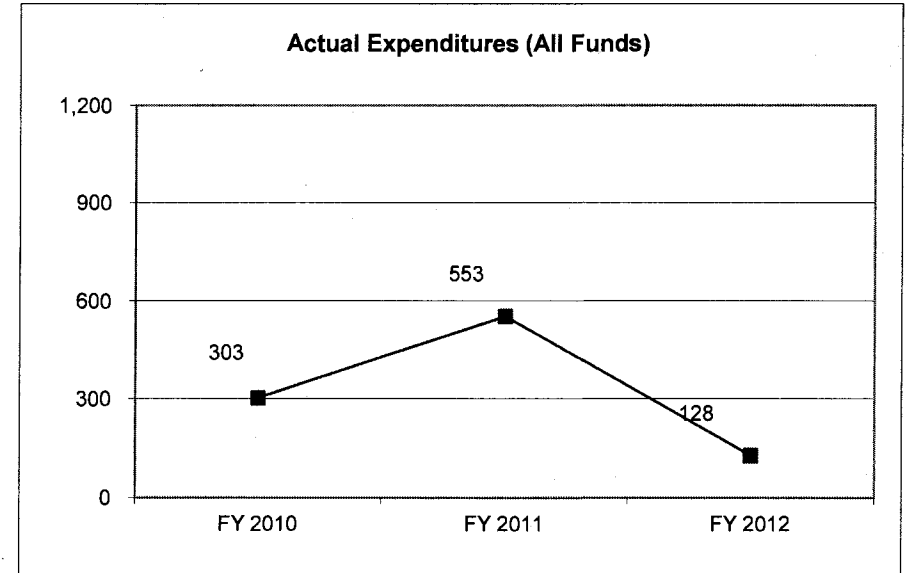
Budget Unit 50720C

Office of College and Career Readiness

Missouri History Teachers Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,200	1,200	1,200	1,200
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,200	1,200	1,200	N/A
Actual Expenditures (All Funds)	303	553	128	N/A
Unexpended (All Funds)	897	647	1,072	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	897	647	1,072	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: This program was run through the Special Grants and Donations Appropriation (4206) prior to FY2010.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
MO HISTORY TEACHERS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,200	0	1,200	
	Total	0.00	0	1,200	0	1,200	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,200	0	1,200	
	Total	0.00	0	1,200	0	1,200	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,200	0	1,200	
	Total	0.00	0	1,200	0	1,200	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO HISTORY TEACHERS PROGRAM								
CORE								
TRAVEL, IN-STATE	93	0.00	550	0.00	550	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	0	0.00
PROFESSIONAL SERVICES	35	0.00	250	0.00	250	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	128	0.00	1,200	0.00	1,200	0.00	0	0.00
GRAND TOTAL	\$128	0.00	\$1,200	0.00	\$1,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$128	0.00	\$1,200	0.00	\$1,200	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

MO History Teachers Programs

Program is found in the following core budget(s): MO History Teachers Program

1. What does this program do?

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

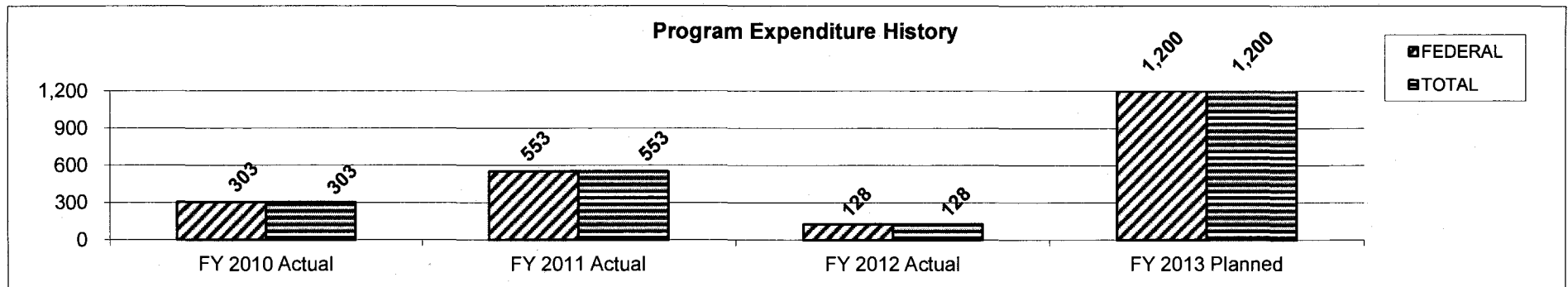
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: This program was run through the Federal Grants and Donations Appropriation (4206) prior to FY2010.

6. What are the sources of the "Other " funds?

N/A

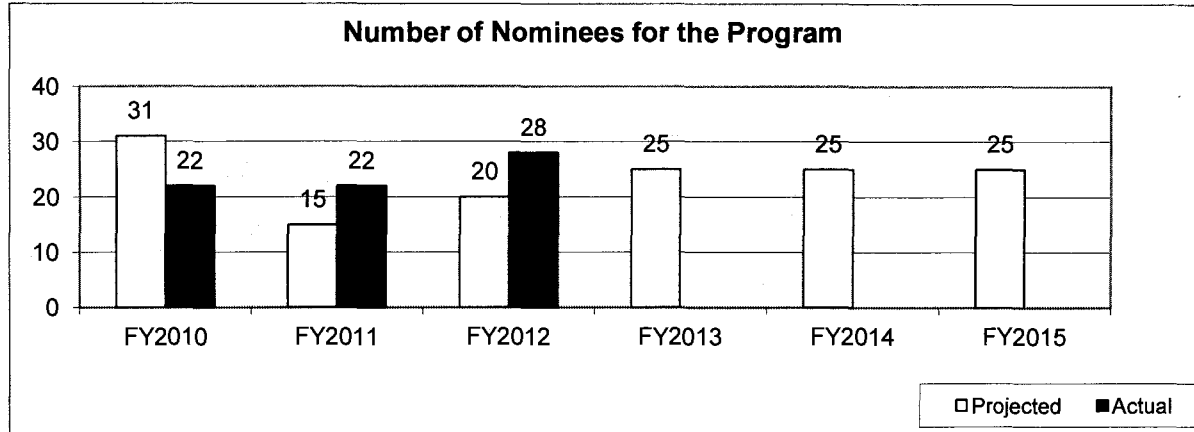
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

MO History Teachers Programs

Program is found in the following core budget(s): MO History Teachers Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Nominees	31	22	15	22	20	28	25	25	25

7d. Provide a customer satisfaction measure, if available.

N/A

Office of Quality Schools

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TECHNOLOGY								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	943,598	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	943,598	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL	943,598	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$943,598	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50321C</u>				
Office of Quality Schools									
Education Technology (Title II, Part D)									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note:					Note:				
2. CORE DESCRIPTION									
<p>This appropriation provides funds to school districts to improve student academic achievement through the use of technology in elementary and secondary schools and related professional development programs (such as eMINTS).</p> <p>Federal funding for this program has been eliminated.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Education Technology Grants									

CORE DECISION ITEM

Department of Elementary and Secondary Education

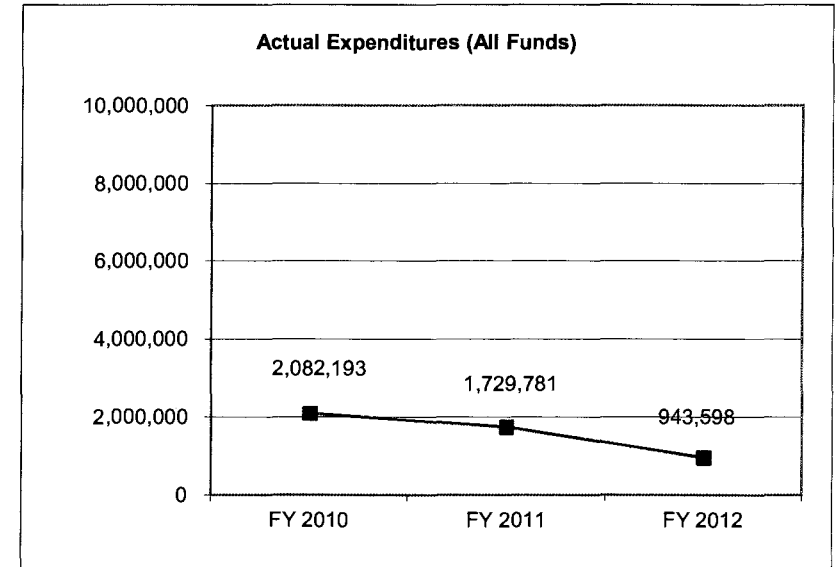
Budget Unit 50321C

Office of Quality Schools

Education Technology (Title II, Part D)

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	2,082,193	1,729,781	943,598	N/A
Unexpended (All Funds)	2,917,807	3,270,219	4,056,402	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,917,807	3,270,219	4,056,402	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
TECHNOLOGY**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	5,000,000	0	5,000,000	
	Total		0.00	0	5,000,000	0	5,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1063 2800	PD	0.00	0	(5,000,000)	0	(5,000,000)	Funding eliminated at the federal level.
NET DEPARTMENT CHANGES			0.00	0	(5,000,000)	0	(5,000,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TECHNOLOGY								
CORE								
PROGRAM DISTRIBUTIONS	943,598	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	943,598	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$943,598	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$943,598	0.00	\$5,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

1. What does this program do?

In FY 2012, the final year of the grant, competitive grants were awarded to seven districts with the goal of allowing teachers to begin designing formative assessments based on the common state standards (and post those plans in a shared repository for all schools to use); challenge teachers to establish a blended learning environment with 1:1 student/computer ratio and 24/7 utilization; provide teacher training in the use of technology in a 1:1 classroom; and encourage partnering with educator preparation facilities. A final payment of \$119 was made in FY 2013. This program has ended at the federal level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001

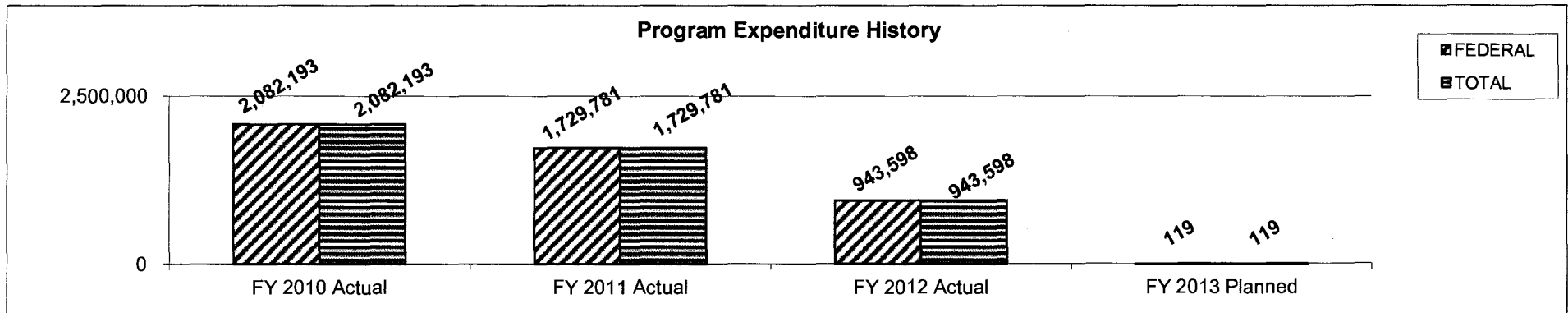
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

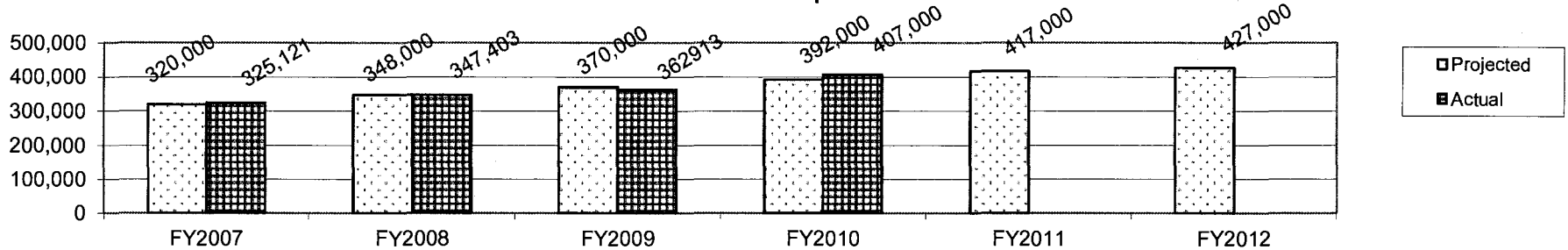
Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

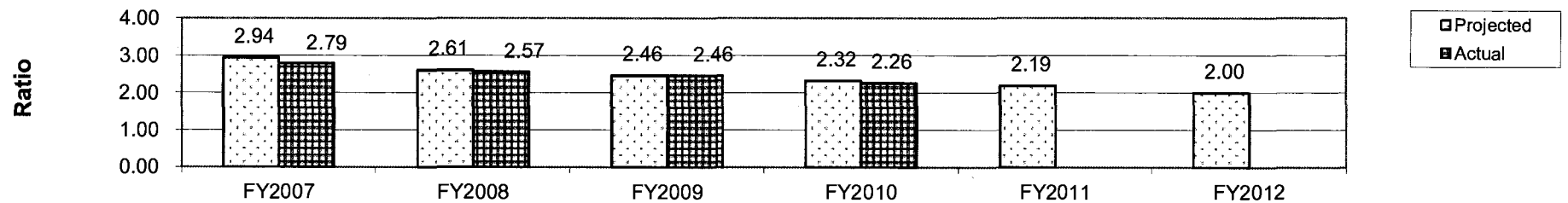
Program is found in the following core budget(s): Education Technology (Title II, Part D)

7a. Provide an effectiveness measure. *

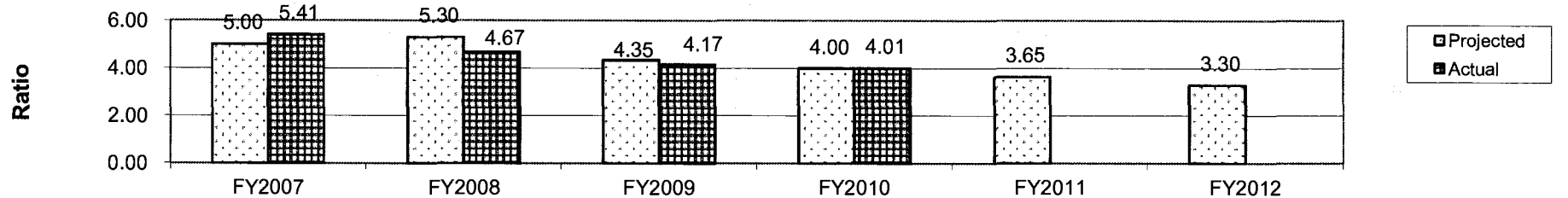
Number of Internet-connected Computers



Number of Students per Internet-connected Computer



Number of Students per Internet-connected Computer Located in Classrooms



* Accurate data is not available after FY2010 due to the suspension of the Census of Technology which was used to gather the data previously.

PROGRAM DESCRIPTION

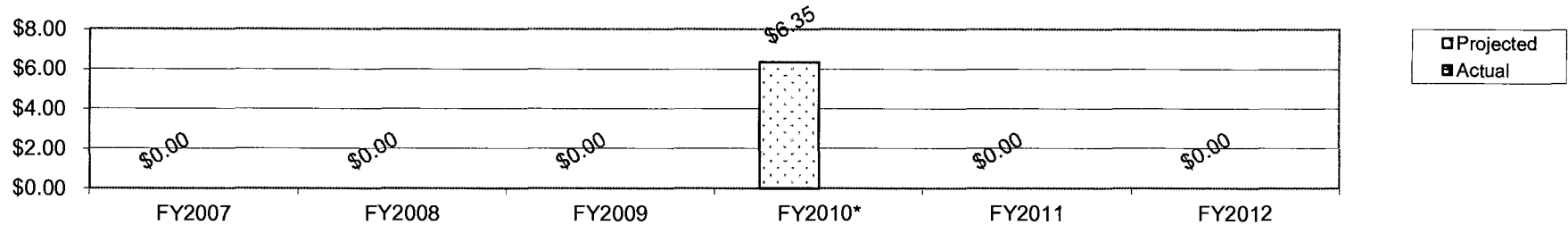
Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

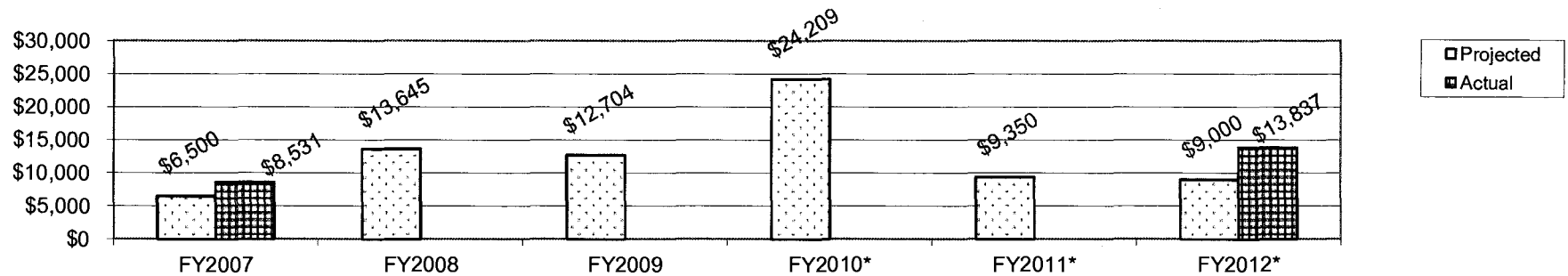
7b. Provide an efficiency measure.

Formula Dollars per Student Served



*This amount includes one-time ARRA funding (\$1.69 Regular Title II, Part D and \$4.65 ARRA).

Competitive Dollars per Teacher Served



*This amount includes one-time ARRA funding (\$6,692 Regular Title II, Part D and \$17,517 ARRA).

The majority of FY12 funding was used to purchase computers.

Note: Program funding was cut by 28% in FY2006. Program funding was reduced an additional 46% in FY2007 and the State decided to exercise the option of distributing the funds through competitive grants only. The program was supplemented with one-time stimulus (ARRA) funds for FY2010 and the State decided to split the ARRA and regular Title II, Part D programs 50% entitlement, 50% competitive. Funding status for future years is unknown at this time, For 2011-12, remaining funds will be used for a competitive program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual**	Projected	Actual**	Projected	Actual**	Projected	Projected
School districts receiving Title II, Part D formula grants*:	555	550	-	-	-	-	-	-
School districts receiving Title II, Part D discretionary grants (2-year grants)*:	24	10	9	9	7	7	4	-

*In FY2007 through FY2009 only competitive grants were awarded because of a decrease in funding. Entitlement grants were awarded in FY2010 because of additional stimulus funding to 30 charter schools and 520 school districts. Funding for FY2011 was decreased, and only competitive (year 2 eMINTS) grants were awarded. In 2011, 9 competitive grants were extended for a second year. In 2012, a new competitive program utilizing collaboration and common core standards is planned. It is difficult to project funding for these grants beyond FY2012, as the federal budget has not been finalized.

** ARRA used a different formula for entitlement grants. Their figures show 550 school districts receiving formula grants in the amount of \$2,315,803 which included 10 competitive eMINTS grants.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I IASA								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	17,402	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - EE	17,402	0.00	40,000	0.00	40,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	250,778,700	0.00	249,960,000	0.00	249,960,000	0.00	0	0.00
TOTAL - PD	250,778,700	0.00	249,960,000	0.00	249,960,000	0.00	0	0.00
TOTAL	250,796,102	0.00	250,000,000	0.00	250,000,000	0.00	0	0.00
GRAND TOTAL	\$250,796,102	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education
 Office of Quality Schools
 Title I

Budget Unit 50323C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	40,000	0	40,000
PSD	0	249,960,000	0	249,960,000
TRF	0	0	0	0
Total	0	250,000,000	0	250,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

Note:

Note:

2. CORE DESCRIPTION

The purpose of this program is to ensure that all children have a fair, equal and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments.

3. PROGRAM LISTING (list programs included in this core funding)

Title I, Part A
 Even Start - this program has been eliminated at the federal level
 Migrant
 Migrant Education Student Information Exchange State Data Quality Grant

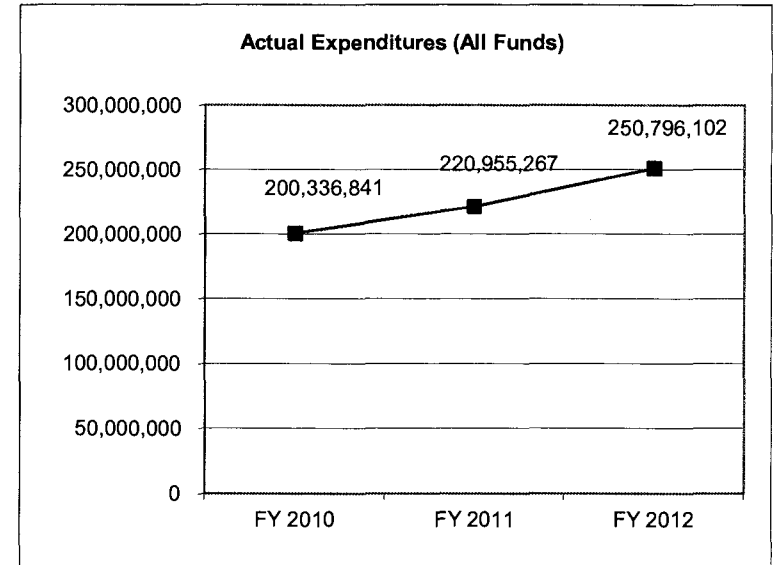
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title I

Budget Unit 50281C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	200,000,000	200,000,000	200,000,000	250,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	200,000,000	200,000,000	200,000,000	N/A
Actual Expenditures (All Funds)	200,336,841	220,955,267	250,796,102	N/A
Unexpended (All Funds)	(336,841)	(20,955,267)	(50,796,102)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(336,841)	(20,955,267)	(50,796,102)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
TITLE I IASA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	Total	0.00	0	250,000,000	0	250,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	Total	0.00	0	250,000,000	0	250,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	Total	0.00	0	250,000,000	0	250,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I IASA								
CORE								
PROFESSIONAL DEVELOPMENT	1,000	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	16,402	0.00	2,000	0.00	2,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,000	0.00	13,000	0.00	0	0.00
TOTAL - EE	17,402	0.00	40,000	0.00	40,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	250,778,663	0.00	249,960,000	0.00	249,960,000	0.00	0	0.00
REFUNDS	37	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	250,778,700	0.00	249,960,000	0.00	249,960,000	0.00	0	0.00
GRAND TOTAL	\$250,796,102	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$250,796,102	0.00	\$250,000,000	0.00	\$250,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

1. What does this program do?

Title I, Part A, ensures that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. As the largest federal program supporting elementary and secondary education, Title I targets these resources to the districts and schools where the needs are greatest. Title I provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. The program focuses on promoting school wide reform in high-poverty schools and ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I provisions provide a mechanism for holding states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives to students in such schools to enable those students to receive a high-quality education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.010A)

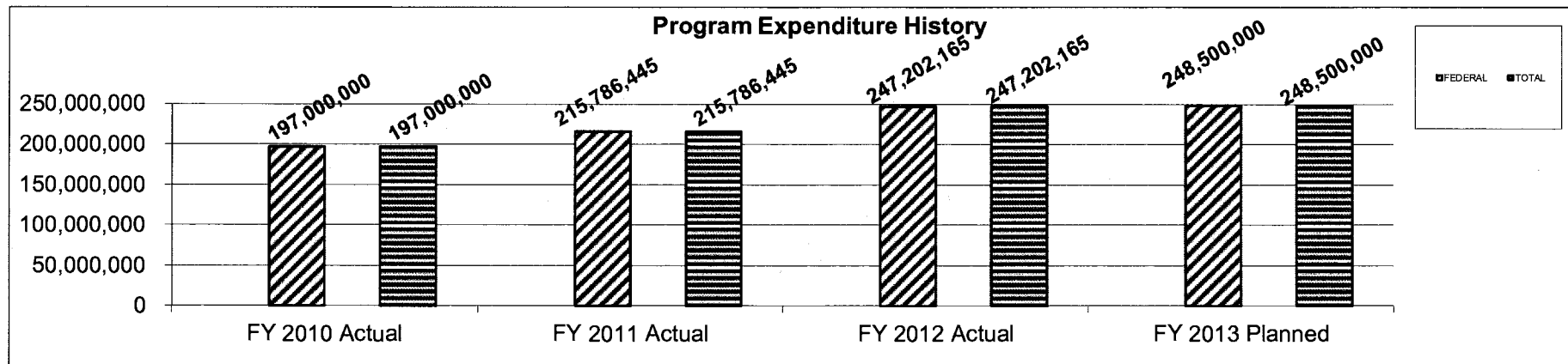
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

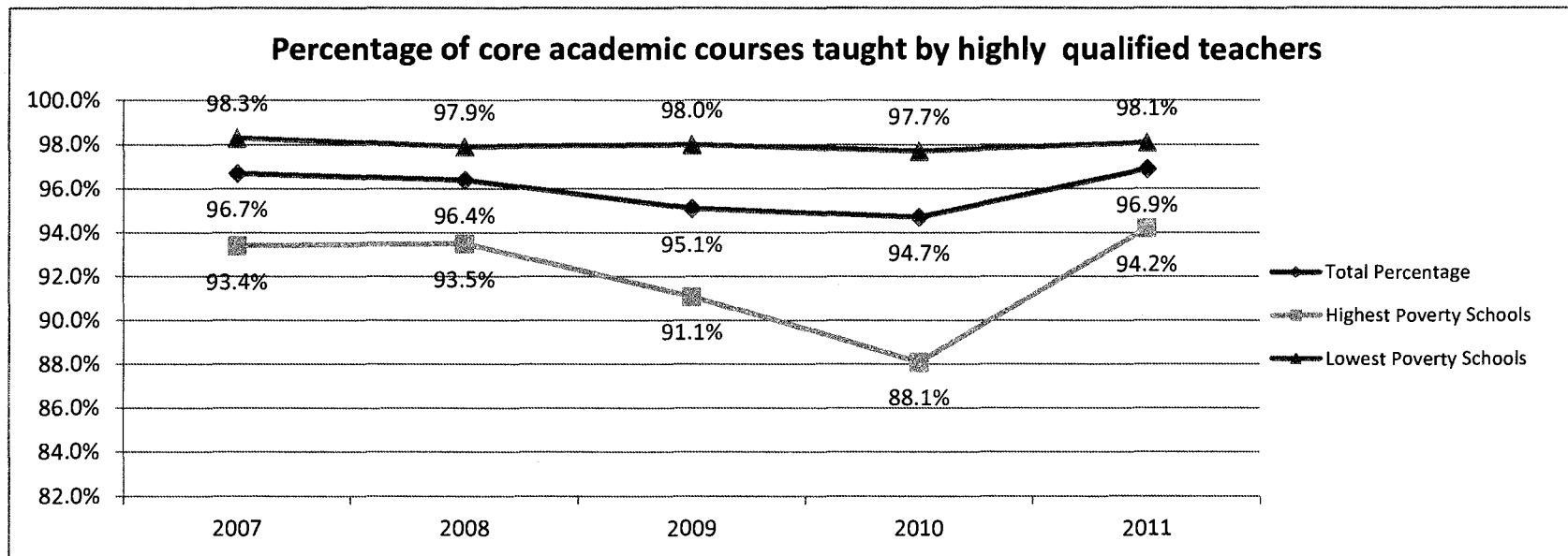
Program is found in the following core budget(s): Title I

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100 percent by 2011 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



Source: DESE School Core Data and Teacher Certification records, September 2011

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

Missouri Adequate Yearly Progress for 2011

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

Data as of 7/26/2011

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	550	554	550	558	562	561	556	556

Note: Charter schools that become LEAs are included.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

1. What does this program do?

Even Start is an education program for the nation's low-income families that is designed to improve the academic achievement of young children and their parents, especially in the area of reading. Even Start offers promise for helping to break the intergenerational cycle of poverty and low literacy in the nation by combining four core components which make up family literacy. Those components include early childhood education, adult literacy (adult basic and secondary-level education and instruction for English language learners), parenting education, and interactive parent and child literacy activities.

The Department awards competitive grants, which are renewable for three additional years, to school districts and not-for-profit agencies to implement local Even Start programs.

NOTE: The Even Start Federal Grant ended in FY 12.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.213C)

3. Are there federal matching requirements? If yes, please explain.

Yes. The Even Start Family Literacy regulations require the local project to match funds with a steadily decreasing maximum federal share according to the following table:

Years	Even Start (Federal) portion	Local Matching Funds
1	90%	10%
2	80%	20%
3	70%	30%
4	60%	40%
5	50%	50%
6-8	50%	50%
9	35%	65%
10	30%	70%
11 & Subsequent	27%	73%

4. Is this a federally mandated program? If yes, please explain.

No.

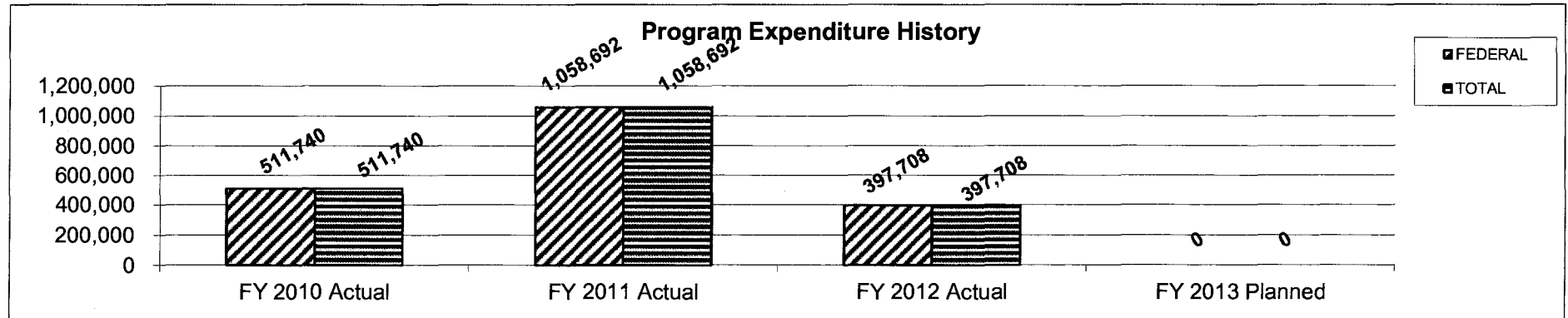
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of students scoring at or above the Proficient level on the MAP communication arts assessment

	2007	2008	2009	2010
Grade 3	43.6%	40.9%	41.0%	43.9%
Grade 4	46.0%	45.6%	47.0%	51.7%
Grade 5	48.6%	48.6%	49.4%	51.8%
Grade 6	44.4%	47.6%	48.1%	50.2%
Grade 7	45.6%	49.3%	51.1%	52.4%
Grade 8	42.5%	48.4%	50.2%	52.4%
Grade11	41.8%	63.1%	*	*

Data as of August 2011

* End of Course Exams were implemented for high school.

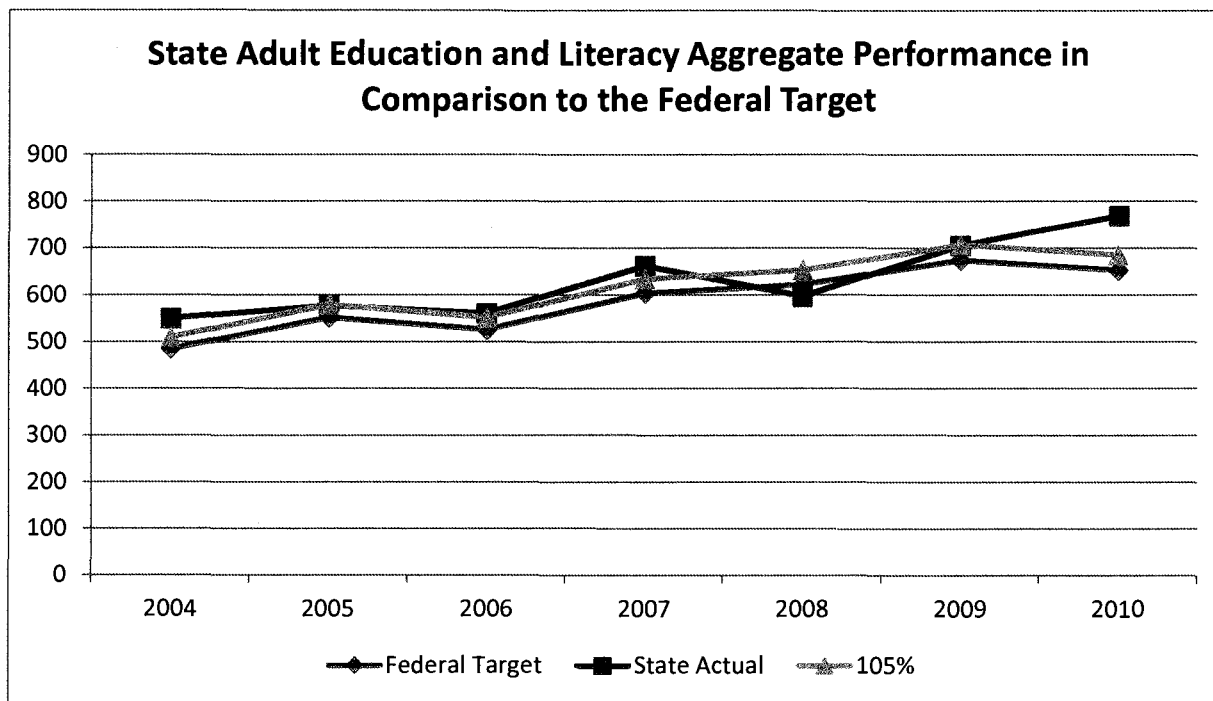
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

Meet or exceed the aggregate federal AEL performance standards by 5% or more each year.



7b. Provide an efficiency measure.

Increase the number of families served by grant recipients by 5 percent yearly. (See Chart in 7c.)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010	FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Actual	Actual	Projected	Projected
Number of Even Start Grants awarded	9	9	5	6	7	8	0	0
Number of families that are served	247	197	200	171	175	169	0	0
Number of individuals (children and adults) served	578	499	450	393	420	387	0	0

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

1. What does this program do?

This program's goal is to support high-quality, comprehensive educational programs for migrant children to help reduce the educational disruptions and other problems that result from repeated moves. In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

Migrant students have many risk factors in common with other disadvantaged students (e.g., poverty, poor health, learning disabilities), but they also face additional challenges unique to their situations (e.g., disruption of education, poor record-keeping between schools, cultural and language difficulties, and social isolation). Because migrant students usually account for only a small percentage of the total student population, many schools and districts find it difficult to dedicate the level of resources that may be necessary to ensure the best educational experience possible for their migrant students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.011A)

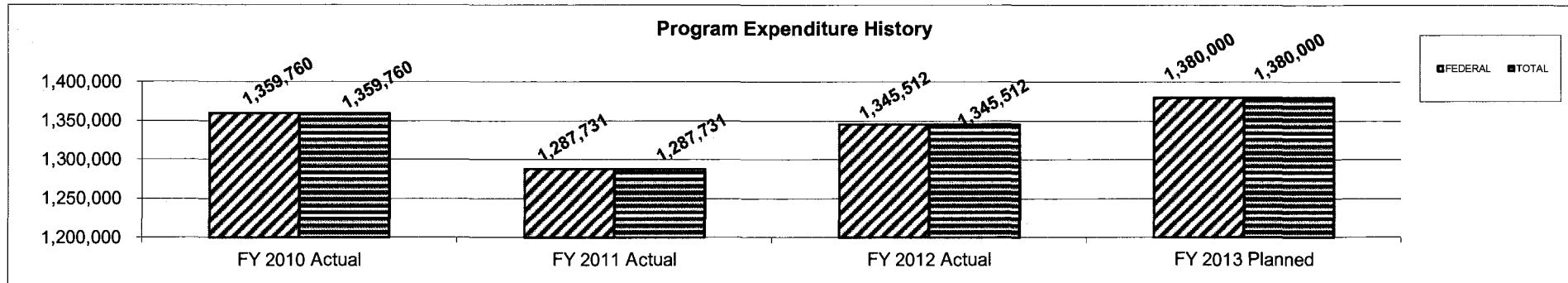
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

7a. Provide an effectiveness measure.

Objective 1: Migrant students will be ready for school as they enter Kindergarten:

Strategy 1: The State will identify migrant students ages 3 to 21 and inform districts of their residence in the district.

Strategy 2: Professional development opportunities will be provided to districts with Migrant students on how they can best use the Missouri Preschool Standards.

Objective 2: Migrant students will improve their MAP test scores by 3% or more annually in the areas of communication arts and mathematics.

The State will:

Strategy 1: Provide professional development opportunities to districts with Migrant students on authentic tasks and performance activities.

Strategy 2: Provide professional development opportunities to districts with Migrant students so they can provide students with instruction and guided practice in problem solving.

Strategy 4: Provide professional development opportunities to districts with Migrant students so they can incorporate teaching strategies for individual student differences and learning styles.

Objective 3: The annual drop-out rate for Migrants students in Missouri will be no greater than the state average

The State will:

Strategy 1: Collect data concerning Migrant student drop-out rates.

Strategy 2: Develop at-risk programs and services focusing upon attendance for migrant students.

Strategy 3: Identify alternative instructional strategies to meet the individual needs of migrant at-risk students.

About the measure: This measure was developed by DESE in conjunction with stakeholders to develop a comprehensive needs assessment that has been reviewed and approved by the U.S. Department of Education.

Missouri Adequate Yearly Progress for 2010

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

Data as of 7/26/2011

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	25	26	22	22	22	22	22	22

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education**Migrant Education Student Information Exchange State Data Quality Grant****Program is found in the following core budget(s): Title I****1. What does this program do?**

Section 1308(b) of the ESEA requires the Department to: (1) assist states in developing methods for the electronic transfer of migrant student records; (2) ensure the linkage of state electronic records-exchange systems; and, (3) establish the minimum data elements (MDEs) that states must collect and maintain in migrant student databases for the purpose of electronically exchanging health and educational records on migrant children. This grant will help Missouri meet these requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

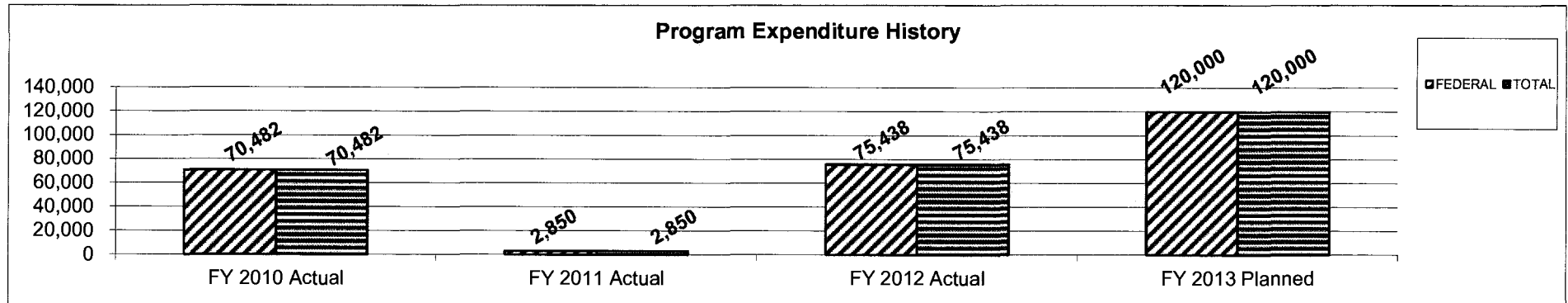
No Child Left Behind Act of 2001 (84.144)

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Note: The grant is ending. Capacity is needed to expend carryover funds.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education**Migrant Education Student Information Exchange State Data Quality Grant****Program is found in the following core budget(s): Title I****7a. Provide an effectiveness measure.**

These funds provide access (for all school districts) to electronic records of Migrant students (academic, health, etc.). This access helps school districts serve migrant students more effectively by having immediate access to data from all of the previous locations an individual child received services. Missouri will upload 100 percent of its Migrant eligibility records on a weekly basis and provide training to all districts with migrant students on MSIX usage and benefits.

7b. Provide an efficiency measure.

This program improves the efficiency of services to Migrant students in the same way it will help with the effectiveness. Since school districts have access to all of the information contained in this electronic system, appropriate services will not be delayed because of no academic history or the need to have the students get their required vaccinations each time they move. The MSIX system will also give districts access to student records from other states that are part of the MSIX system.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Migrant Students Served	1,300	555	1,300	964	1,300	530	700	700

Note: FY2009 was the first year of funding for this program.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TITLE I SCHOOL IMPROVEMENT									
ARRA Title I SIG - 1500005									
EXPENSE & EQUIPMENT									
FEDERAL STIMULUS-DESE	0	0.00	0	0.00	10,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
FEDERAL STIMULUS-DESE	0	0.00	0	0.00	4,990,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	4,990,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education	Budget Unit	50327C
Office of Quality Schools		
Title I School Improvement (ARRA)	DI#	1500005

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	10,000	0	10,000
PSD	0	4,990,000	0	4,990,000
TRF	0	0	0	0
Total	0	5,000,000	0	5,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: ARRA Reappropriation	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To continue to fund 1003 (g) SIG program activities formerly funded under the ARRA appropriation. These funds will provide services to the lowest performing 5% of schools in the state. Per the FY 2014 budget instructions, any ARRA grant that goes beyond 6/30/13 would not be included in the reappropriations bill and must be included in the Department's operating request as a New Decision Item. School Districts have until 12/31/2013 to expend and request reimbursement under this ARRA grant.

No Child Left Behind Act of 2001 (CFDA Number 84.388A)
 School Improvement Grants Recovery Act

NEW DECISION ITEM

RANK: 7 OF 7

Department of Elementary and Secondary Education	Budget Unit	50327C
Office of Quality Schools		
Title I School Improvement (ARRA)	DI#	1500005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The original ARRA Title I SIG appropriation in FY 2010 was \$53,458,919. \$37,000,000 was reappropriated in a two year appropriations bill in FY 2011. It is estimated that \$5,000,000 will need to be appropriated for FY 2014. School Districts have until 12/31/2013 to expend and request reimbursement under this federal ARRA grant.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
In-State Travel (140)			2,000				2,000		2,000
Miscellaneous (740)			8,000				8,000		8,000
Total EE	<u>0</u>		<u>10,000</u>		<u>0</u>		<u>10,000</u>		<u>10,000</u>
Program Distributions (800)			4,990,000				4,990,000		4,990,000
Total PSD	<u>0</u>		<u>4,990,000</u>		<u>0</u>		<u>4,990,000</u>		<u>4,990,000</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>5,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,000,000</u>	<u>0.0</u>	<u>5,000,000</u>

NEW DECISION ITEM
RANK: 7 OF 7

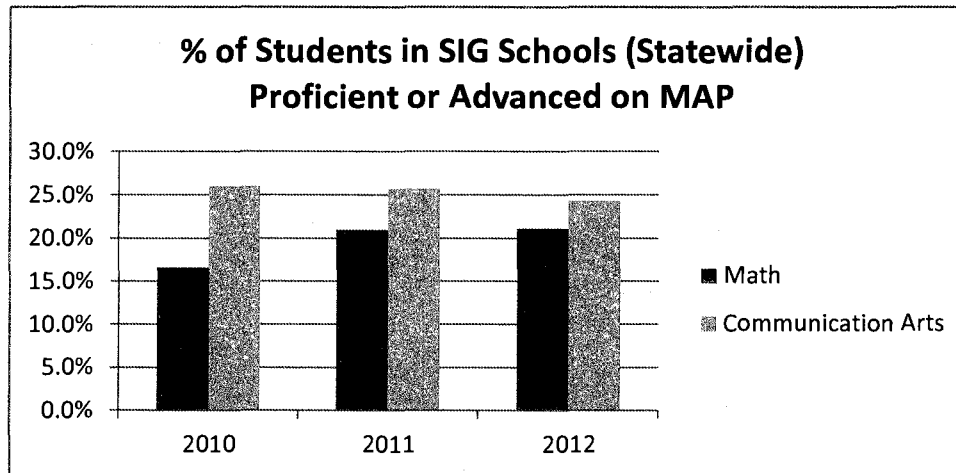
Department of Elementary and Secondary Education				Budget Unit		50327C			
Office of Quality Schools									
Title I School Improvement (ARRA)				DI#		1500005			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education	Budget Unit 50327C
Office of Quality Schools	
Title I School Improvement (ARRA)	DI# 1500005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Fiscal Year	# of Grants Awarded
2012	31
2013	30
2014	30

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 7 OF 7

Department of Elementary and Secondary Education	Budget Unit	50327C
Office of Quality Schools		
Title I School Improvement (ARRA)	DI#	1500005
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<ul style="list-style-type: none"> •Provide teachers and leaders with job-embedded high quality Professional Development •Instructional coaches •Extend learning opportunities •Post-secondary experiences for high school students •Training in Data-Driven Decision Making •Development of capacity to utilize lessons learned for all districts •Parent and Community Involvement •High Expectations for All – families, students and staff 		

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I SCHOOL IMPROVEMENT								
ARRA Title I SIG - 1500005								
TRAVEL, IN-STATE	0	0.00	0	0.00	8,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,990,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,990,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
OTHER FEDERAL GRANTS									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	916,996	0.00	2,000,000	0.00	1,400,000	0.00	0	0.00	
TOTAL - PD	916,996	0.00	2,000,000	0.00	1,400,000	0.00	0	0.00	
TOTAL	916,996	0.00	2,100,000	0.00	1,500,000	0.00	0	0.00	
GRAND TOTAL	\$916,996	0.00	\$2,100,000	0.00	\$1,500,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Quality Schools
 Other Federal Grants

Budget Unit 50333C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	1,400,000	0	1,400,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.

3. PROGRAM LISTING (list programs included in this core funding)

Education for Homeless Children and Youth
 Comprehensive School Health Youth Risk Behavior Surveillance System

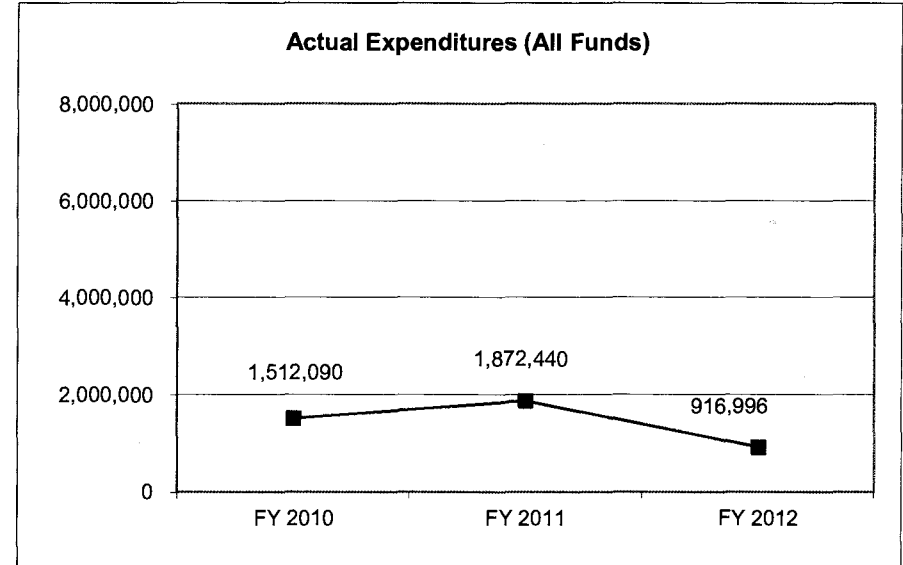
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Other Federal Grants

Budget Unit 50333C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,500,000	2,100,000	2,100,000	2,100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,500,000	2,100,000	2,100,000	N/A
Actual Expenditures (All Funds)	1,512,090	1,872,440	916,996	N/A
Unexpended (All Funds)	1,987,910	227,560	1,183,004	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,987,910	227,560	1,183,004	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
OTHER FEDERAL GRANTS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	0	100,000	0	100,000	
	PD		0.00	0	2,000,000	0	2,000,000	
	Total		0.00	0	2,100,000	0	2,100,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1064 4600	PD	0.00	0	(600,000)	0	(600,000)	Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES			0.00	0	(600,000)	0	(600,000)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	100,000	0	100,000	
	PD		0.00	0	1,400,000	0	1,400,000	
	Total		0.00	0	1,500,000	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	100,000	0	100,000	
	PD		0.00	0	1,400,000	0	1,400,000	
	Total		0.00	0	1,500,000	0	1,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OTHER FEDERAL GRANTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	916,996	0.00	2,000,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	916,996	0.00	2,000,000	0.00	1,400,000	0.00	0	0.00
GRAND TOTAL	\$916,996	0.00	\$2,100,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$916,996	0.00	\$2,100,000	0.00	\$1,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

1. What does this program do?

The program provides for a State Homeless Coordinator to assist school districts in removing barriers in the education of homeless students. School districts that have an identified homeless population of 20 or more homeless children and youth per year are eligible to apply, on a competitive basis, for grant funds to provide educational support activities for homeless children and youth. Missouri uses approximately 5% of the award as state administration set-aside for duties associated with the Homeless Taskforce, regional homeless liaison meetings, and professional development for the state's homeless liaisons.

The Department also provides technical assistance, professional development, and coordinates with other state agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

McKinney-Vento Homeless Assistance Act, Title VII, Subtitle B (CFDA Number 84.196A)

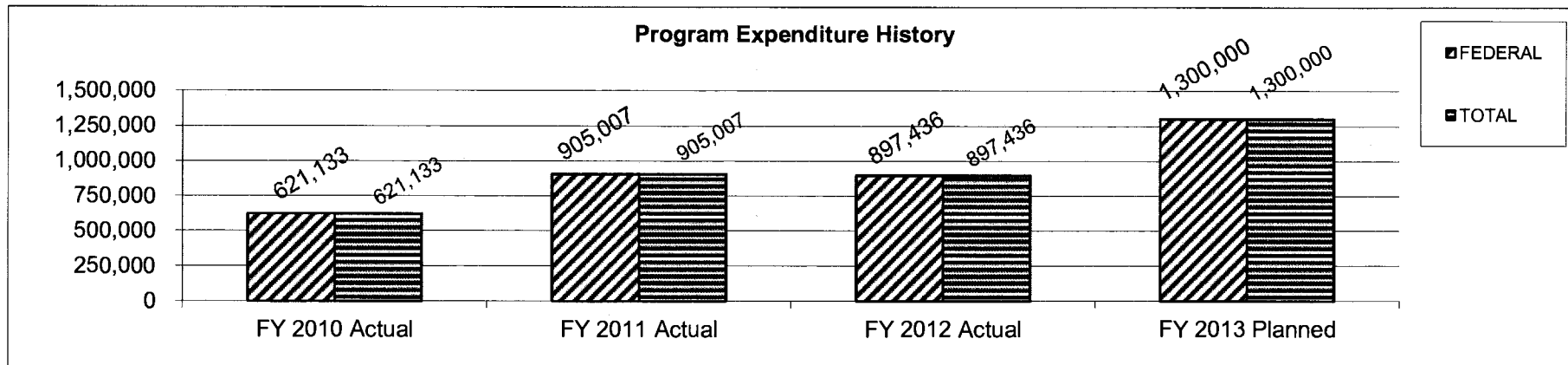
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentages of students scoring in the bottom two levels on the MAP

MATHEMATICS			
	2009	2010	2011
Grade 3	55.00%	52.20%	49.80%
Grade 4	55.10%	50.90%	48.80%
Grade 5	52.20%	47.60%	46.60%
Grade 6	49.30%	44.00%	42.50%
Grade 7	47.60%	44.80%	43.60%
Grade 8	53.00%	48.00%	48.50%
Grade 10	*	*	*
COMMUNICATION ARTS			
Grade 3	59.00%	56.10%	55.50%
Grade 4	53.00%	48.30%	47.30%
Grade 5	50.60%	48.20%	48.00%
Grade 6	51.90%	49.80%	48.90%
Grade 7	48.90%	47.60%	45.60%
Grade 8	49.80%	47.60%	46.90%
Grade 11	*	*	*

Source: MAP Data, 8/24/2012

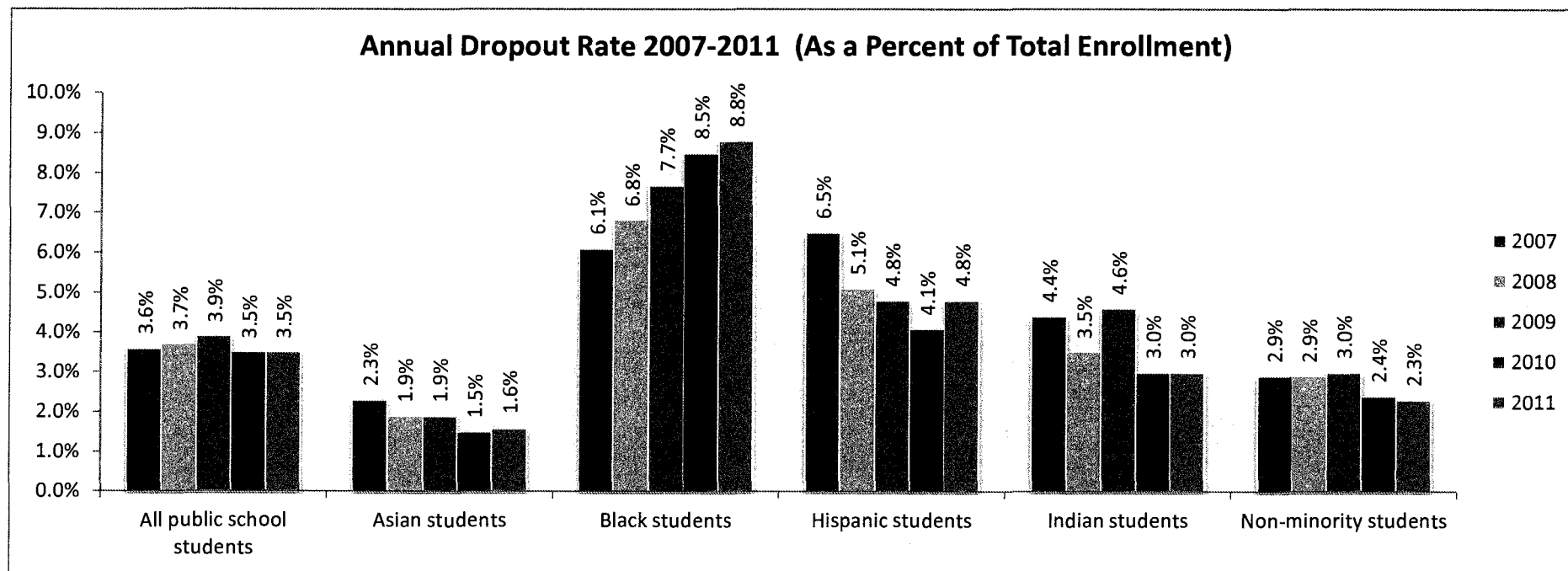
*End of Course Exams were implemented for high school.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs



Source: Missouri Dept. of Elementary and Secondary Education
 As submitted to Core Data by Missouri Public Schools
 Data as of August 24, 2012

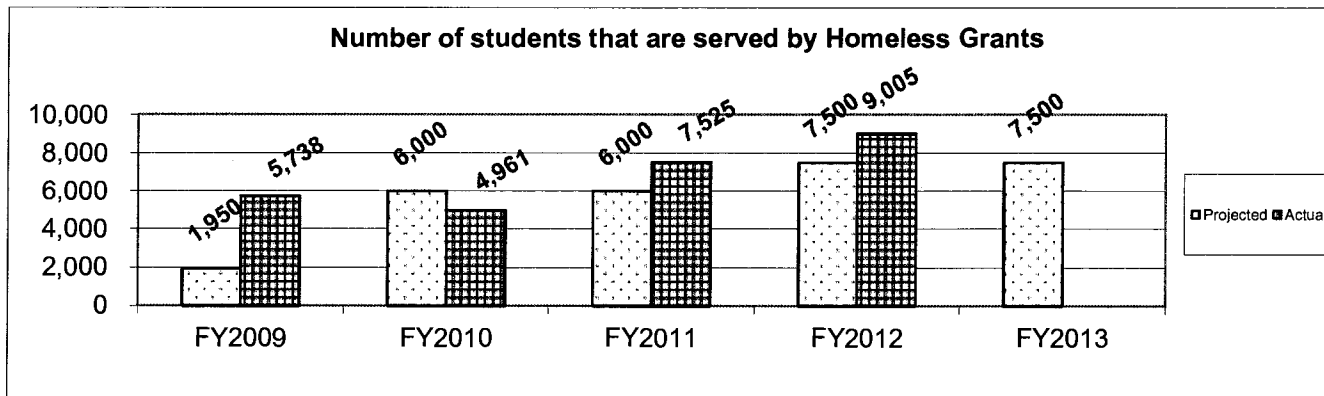
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

7b. Provide an efficiency measure.



NOTE: The large increase in 2009 was due to St. Louis City receiving a grant in the 2008-2009 SY. They also received a grant in the 2009-2010 school year. The projected numbers for FY10-12 reflect an increase in homeless students which reflects the nation's economic crisis.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of school districts receiving grants	8	8	8	9	8	12	9	9

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Other Federal Grants

1. What does this program do?

The cooperative agreement with the Department and the Centers for Disease Control is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems. The cooperative agreement was revised in FY10 to only administer the Youth Risk Behavior Surveillance System (YRBSS). The YRBSS monitors priority health-risk behaviors and the prevalence of obesity and asthma among youth and young adults. The YRBSS includes a national school-based survey conducted by the Centers for Disease Control and Prevention (CDC) and state, territorial, tribal, and local surveys conducted by state, territorial, and local education and health agencies and tribal governments. The YRBSS is administered every two years. YRBSS materials are produced and disseminated, to assist community prevention efforts and coordinated school health programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Health Service Act, Section 301(a) and 311 (b) (c), as amended (CFDA Number 93.938)

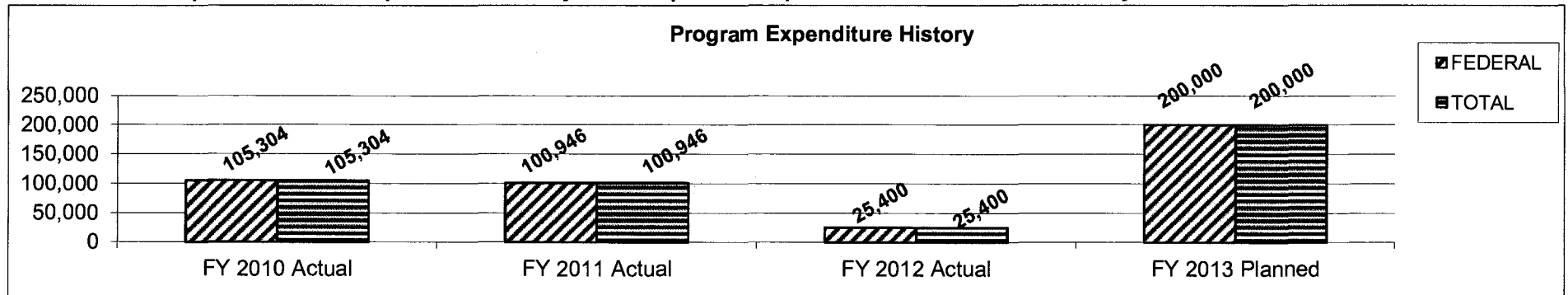
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The Center for Disease Control has set a return rate of 80% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Our goal is to obtain "weighted data" for every administration of the YRBSS.

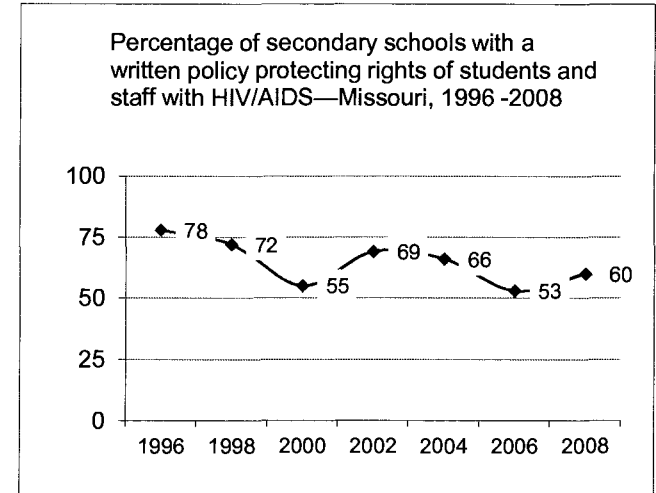
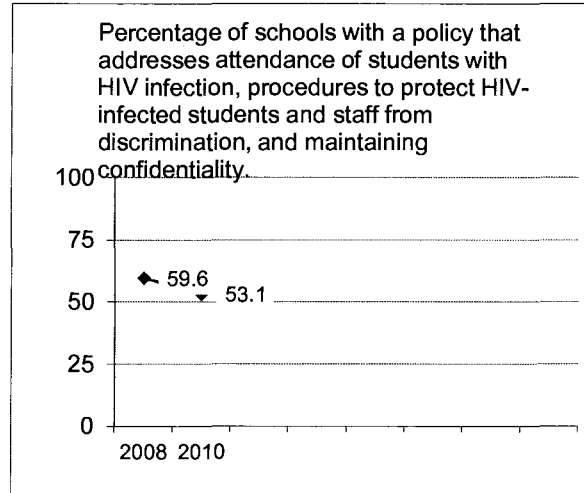
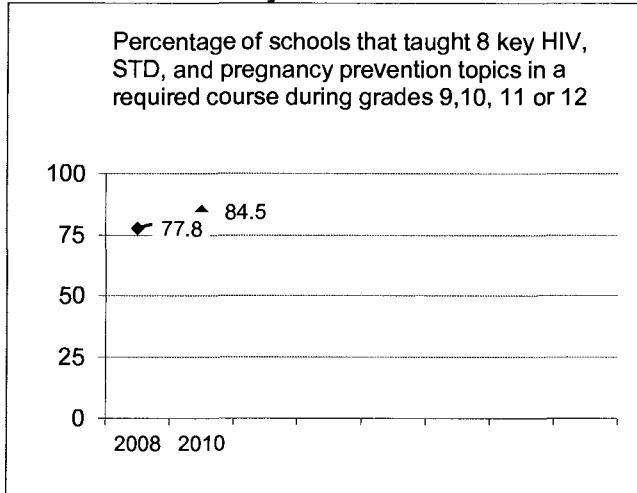
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Other Federal Grants

7b. Provide an efficiency measure.



Weighted data was not obtained in 2012. No comparisons can be made to prior years.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

The following information was taken from school year 2009-10 workshop participants evaluations:

98% of the participants say they would recommend this program to someone else.

100 % of participants stated that after participating in this program, their knowledge and skills regarding HIV/STD and teen pregnancy prevention increased.

70% of participants state that as a result of this program, they will communicate about sexual decision making with the adolescents they work with in a positive way.

50% of the participants plan to implement the Making Proud Choices curriculum in their school, agency or facility.

50% of the participants plan to implement at least one new HIV/STD teen pregnancy concept to improve the sexual health and lives of the adolescents they serve.

100% of participants believed the instructor has knowledge of the subject area.

100% of participants felt the instructor was responsive to question and concerns.

This data was not collected in 2012 as workshops are not offered since the cooperative agreement was revised in FY 2010

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STEPHEN M FERMAN FUND-GIFTED									
CORE									
EXPENSE & EQUIPMENT									
STATE SCHOOL MONEYS	2,494	0.00	4,200	0.00	4,200	0.00	0	0.00	
TOTAL - EE	2,494	0.00	4,200	0.00	4,200	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	5,800	0.00	5,800	0.00	0	0.00	
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	0	0.00	
TOTAL	2,494	0.00	10,000	0.00	10,000	0.00	0	0.00	
GRAND TOTAL	\$2,494	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50343C</u>				
Office of Quality Schools									
Stephen M. Ferman Fund - Gifted									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,200	4,200	EE	0	0	0	0
PSD	0	0	5,800	5,800	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	10,000	10,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe 0 0 0 0					Est. Fringe 0 0 0 0				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Schools Moneys Fund (0616-5640)					Other Funds: State Schools Moneys Fund (0616-5640)				
Notes:					Notes:				
2. CORE DESCRIPTION									
<p>The STEVE MORGAN FERMAN MEMORIAL FUND for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:</p> <ul style="list-style-type: none"> • To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth; • To provide training and advancement of educational opportunities for teachers of the gifted; • To support the development and funding of programs for the gifted. 									
3. PROGRAM LISTING (list programs included in this core funding)									
Stephen M Ferman Fund-Gifted									

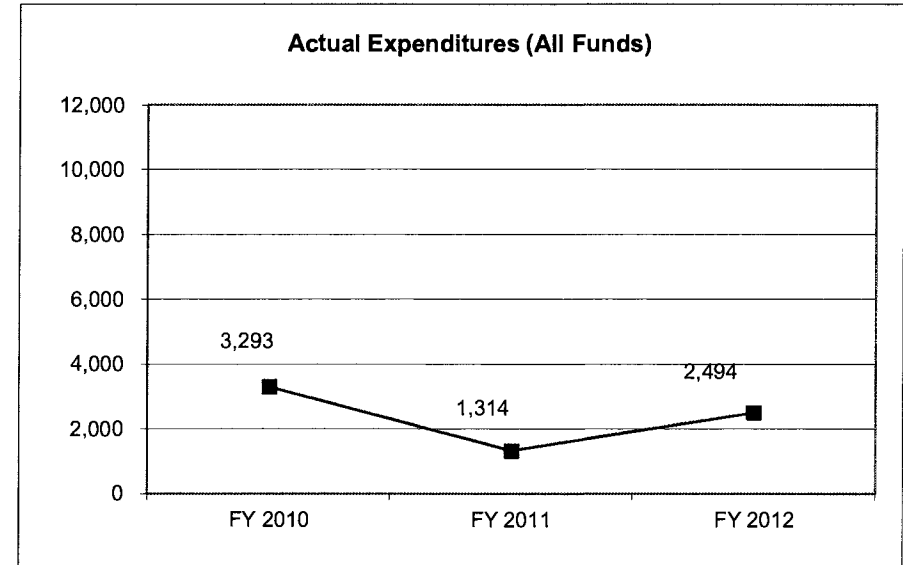
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	3,293	1,314	2,494	N/A
Unexpended (All Funds)	6,707	8,686	7,506	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,707	8,686	7,506	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
STEPHEN M FERMAN FUND-GIFTED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	10,000	10,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	10,000	10,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STEPHEN M FERMAN FUND-GIFTED								
CORE								
TRAVEL, IN-STATE	127	0.00	1,000	0.00	1,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	2,367	0.00	3,098	0.00	3,098	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	2,494	0.00	4,200	0.00	4,200	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	5,800	0.00	5,800	0.00	0	0.00
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	0	0.00
GRAND TOTAL	\$2,494	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$2,494	0.00	\$10,000	0.00	\$10,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

1. What does this program do?

Monies from the Steve Morgan Ferman Memorial Fund have been used to help bring consultants to regional sites in Missouri. *and support training of teachers new to the field of gifted education.* This has helped to provide equal access to in-service opportunities for teachers, students, and parents. Workshops have involved such speakers as:

- Sally Holt, Past President of the Gifted Association of Missouri
- Mary Pothoff, Director of the Drury University Gifted Education Programs
- Lea Trimble, author of Understanding and Challenging the Gifted: A Teachers Handbook

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

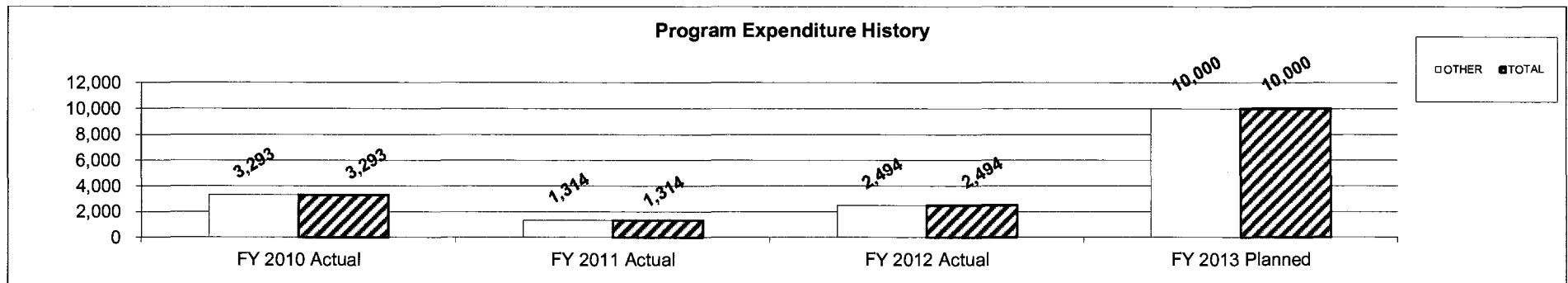
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

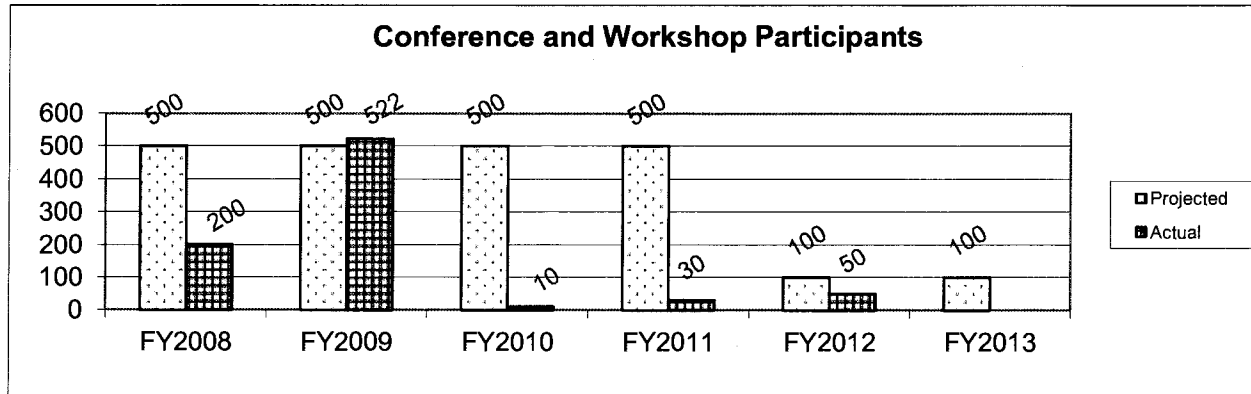
Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

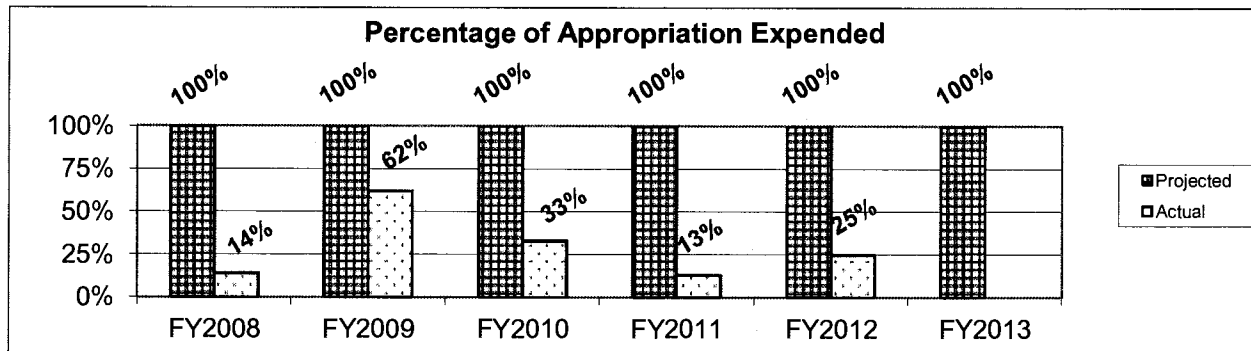
6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-5640)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Note: Less funds were expended during FY2008, 2010 and 2011 to allow for more carryover into FY2009 and FY 2012 due to less interest revenue being available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of participants	500	10	500	30	500	50	100	100

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AP/DUAL CREDIT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	253,036	0.00	315,875	0.00	315,875	0.00	0	0.00
TOTAL - PD	253,036	0.00	315,875	0.00	315,875	0.00	0	0.00
TOTAL	253,036	0.00	315,875	0.00	315,875	0.00	0	0.00
GRAND TOTAL	\$253,036	0.00	\$315,875	0.00	\$315,875	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Advanced Placement

Budget Unit 50377C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	315,875	0	315,875
TRF	0	0	0	0
Total	0	315,875	0	315,875
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Low-income high school students will be encouraged to take a more academically rigorous program of studies by providing incentives that pay their exam fees for Advanced Placement (AP) and International Baccalaureate (IB) courses through a federal grant.

3. PROGRAM LISTING (list programs included in this core funding)

Advanced Placement & International Baccalaureate Courses (Federal)

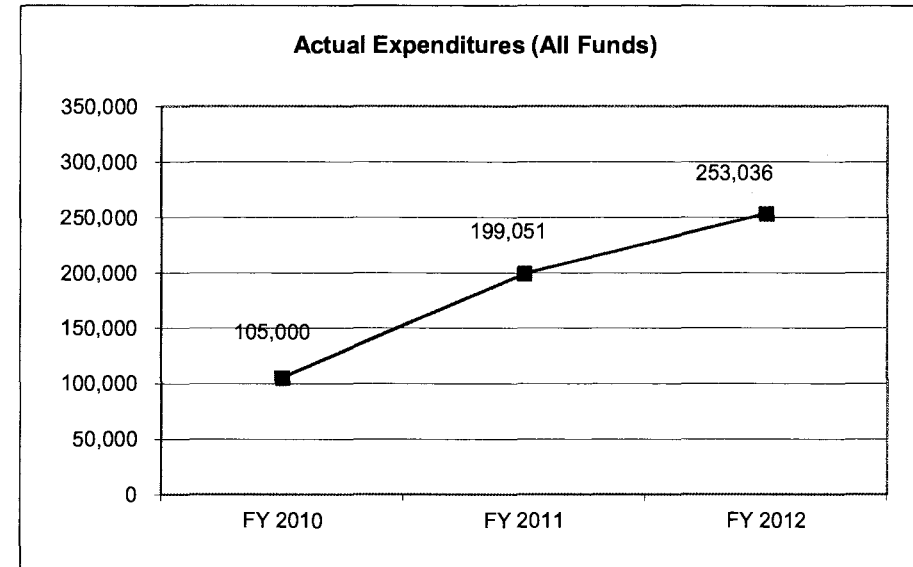
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Advanced Placement

Budget Unit 50377C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	105,000	376,500	397,724	315,875
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	105,000	376,500	397,724	N/A
Actual Expenditures (All Funds)	105,000	199,051	253,036	N/A
Unexpended (All Funds)	0	177,449	144,688	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	177,449	144,688	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The state funded portion of the appropriation was not funded after FY2009.
The federal unexpended represents the difference between appropriation authority and actual federal grants received.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
AP/DUAL CREDIT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	315,875	0	315,875	
	Total	0.00	0	315,875	0	315,875	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	315,875	0	315,875	
	Total	0.00	0	315,875	0	315,875	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	315,875	0	315,875	
	Total	0.00	0	315,875	0	315,875	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AP/DUAL CREDIT								
CORE								
PROGRAM DISTRIBUTIONS	253,036	0.00	315,875	0.00	315,875	0.00	0	0.00
TOTAL - PD	253,036	0.00	315,875	0.00	315,875	0.00	0	0.00
GRAND TOTAL	\$253,036	0.00	\$315,875	0.00	\$315,875	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$253,036	0.00	\$315,875	0.00	\$315,875	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

1. What does this program do?

High School students will be encouraged to take a more academically rigorous program of studies with incentives that allow them to have the federal government pay the exam fees for Advanced Placement (AP) and International Baccalaureate (IB) exam fees. The federal monies pay exam fees for low income students in any subject area.

Federal funding pays the entire AP exam fee after the College Board Reduction in any subject area. The Exam fee is \$87. The College Board reduction is \$26 and the school forgoes the \$8 administration fee for these students. Thus, this grant then pays the remaining \$53. Federal funding also pays for the IB registration fee and subject exam fees for students in any subject area (the registration fee is \$145 and the subject area(s) fee is \$100). The criteria for the federal program are that you take an AP or IB exam, you are a student in a MO school and you qualify for free or reduced price lunches.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

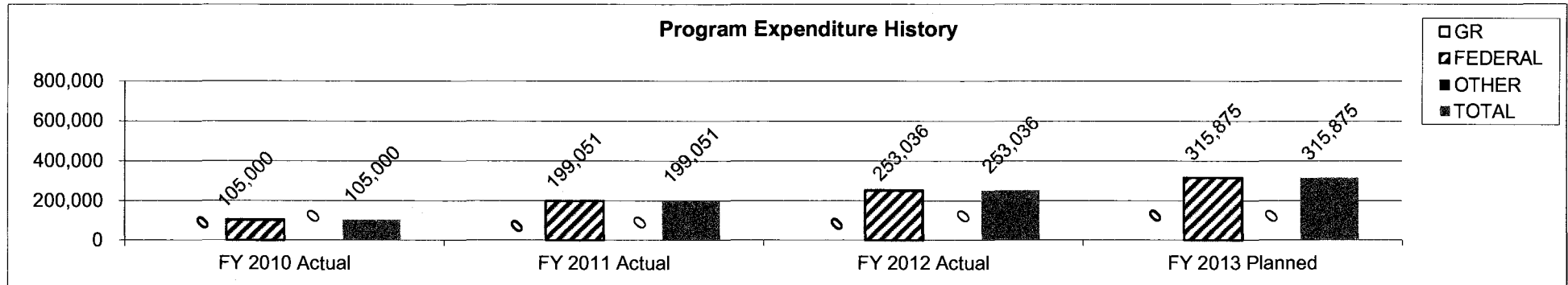
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

For FY09, Lottery (0291-0040)

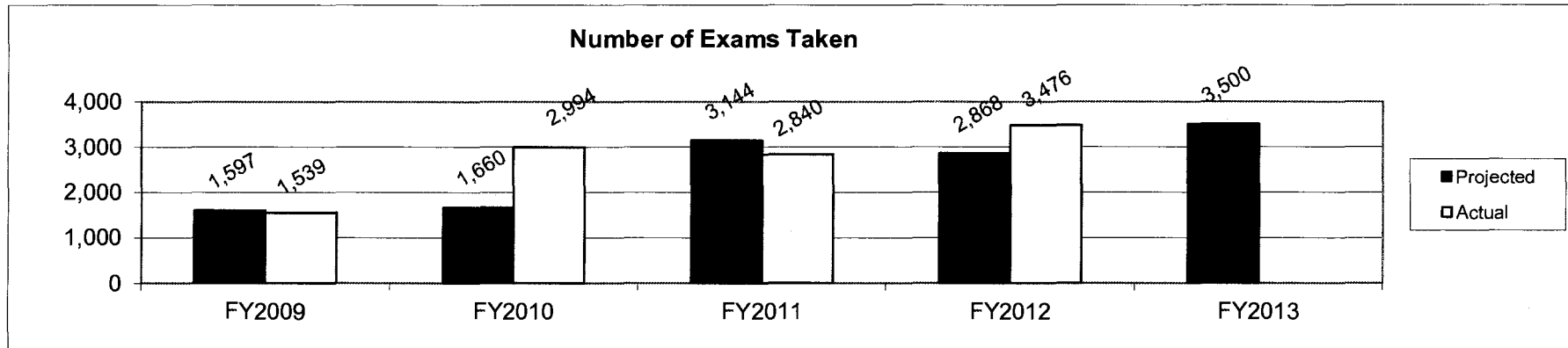
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

100% of the total appropriation will be expended to pay for Advanced Placement and/or International Baccalaureate exam fees.

7c. Provide the number of clients/individuals served, if applicable.

Number of exams for which reimbursement is requested (duplicated count)

FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
1,660	2,994	3,144	2,840	2,868	3,476	3,500	3,600

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE II IMPROVE TEACHER QLTY								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	2,927	0.00	48,890	0.00	48,890	0.00	0	0.00
TOTAL - EE	2,927	0.00	48,890	0.00	48,890	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	48,668,251	0.00	59,300,000	0.00	59,300,000	0.00	0	0.00
TOTAL - PD	48,668,251	0.00	59,300,000	0.00	59,300,000	0.00	0	0.00
TOTAL	48,671,178	0.00	59,348,890	0.00	59,348,890	0.00	0	0.00
GRAND TOTAL	\$48,671,178	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50378C</u>				
Office of Quality Schools									
Title II (Improve Teacher Quality)									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	48,890	0	48,890	EE	0	0	0	0
PSD	0	59,300,000	0	59,300,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	59,348,890	0	59,348,890	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes:					Notes:				
2. CORE DESCRIPTION									
<p>The purpose of this No Child Left Behind (NCLB) program is to increase student achievement through strategies such as improving teacher and principal quality. Additionally, this program is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold schools accountable for improvements in student academic achievement.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Title II, Part A Title II, Part B--Math & Science Partnerships</p>									

CORE DECISION ITEM

Department of Elementary & Secondary Education

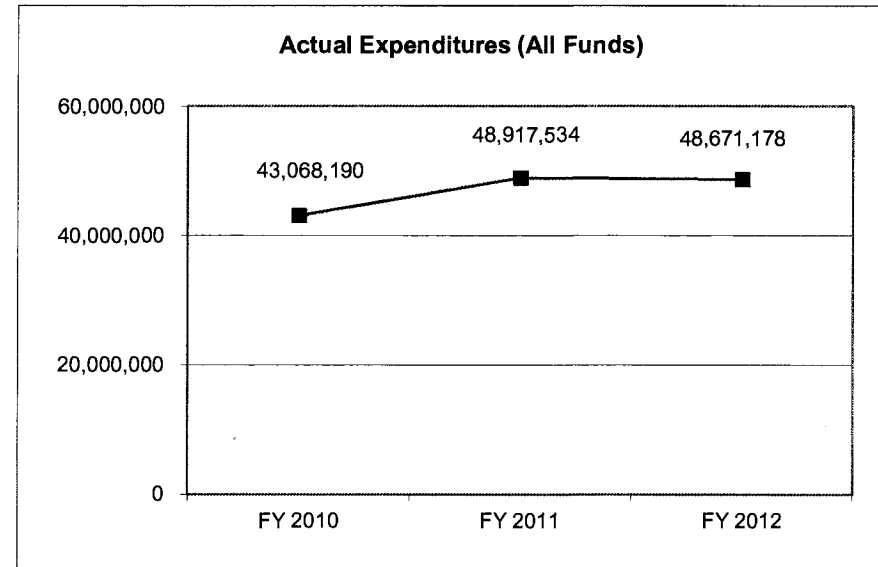
Budget Unit 50378C

Office of Quality Schools

Title II (Improve Teacher Quality)

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	59,348,890	59,348,890	59,348,890	59,348,890
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	59,348,890	59,348,890	59,348,890	N/A
Actual Expenditures (All Funds)	43,068,190	48,917,534	48,671,178	N/A
Unexpended (All Funds)	16,280,700	10,431,356	10,677,712	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	16,280,700	10,431,356	10,677,712	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend. Expenditures for administrative purposes run through a separate appropriation, so the total of the individual program expenditures is more than the appropriation expenditures total.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
TITLE II IMPROVE TEACHER QLTY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	Total	0.00	0	59,348,890	0	59,348,890	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	Total	0.00	0	59,348,890	0	59,348,890	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	Total	0.00	0	59,348,890	0	59,348,890	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE II IMPROVE TEACHER QLTY								
CORE								
PROFESSIONAL DEVELOPMENT	400	0.00	0	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	323	0.00	48,890	0.00	46,390	0.00	0	0.00
OTHER EQUIPMENT	2,204	0.00	0	0.00	2,000	0.00	0	0.00
TOTAL - EE	2,927	0.00	48,890	0.00	48,890	0.00	0	0.00
PROGRAM DISTRIBUTIONS	48,668,251	0.00	59,300,000	0.00	59,300,000	0.00	0	0.00
TOTAL - PD	48,668,251	0.00	59,300,000	0.00	59,300,000	0.00	0	0.00
GRAND TOTAL	\$48,671,178	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$48,671,178	0.00	\$59,348,890	0.00	\$59,348,890	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

1. What does this program do?

This funding can be used for hiring highly qualified teachers, providing teacher retention and recruitment activities, offering professional development in the core areas for teachers and paraprofessionals, and providing support for teachers and principals in their first three years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.367A)

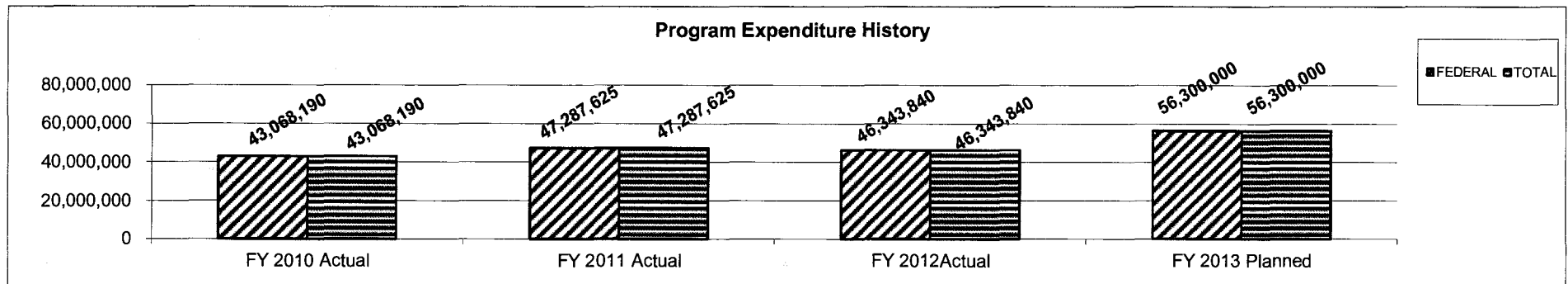
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

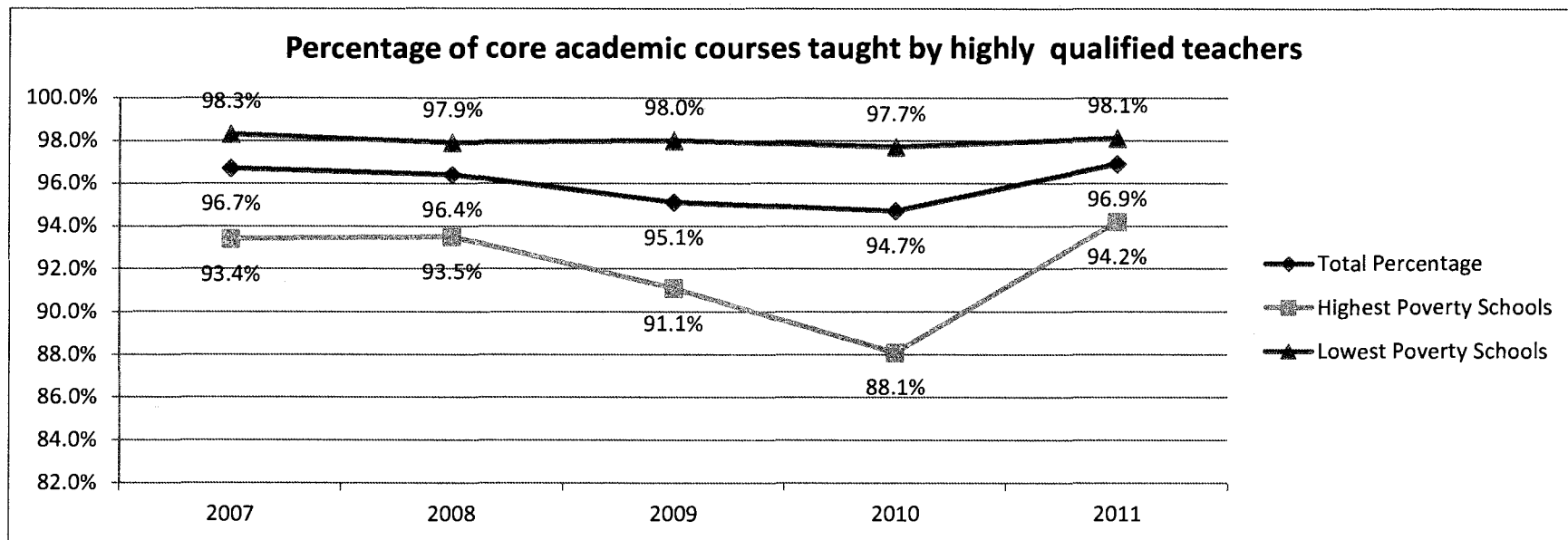
Department of Elementary & Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

7a. Provide an effectiveness measure.

Increase to 100 percent by 2014 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



Source: DESE School Core Data and Teacher Certification records, September 2011

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The MOSIS/Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

Missouri Adequate Yearly Progress for 2011

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	555	555	557	558	562	562	557	557

Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

1. What does this program do?

Funds available for the Mathematics and Science partnership competitive grant program will be awarded to support successful proposals submitted by partnerships that will provide program and resources to improve mathematics and science instruction. Summer academies will be developed and implemented in both mathematics and science. Professional development follow-up activities will be implemented after the summer academies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.366B)

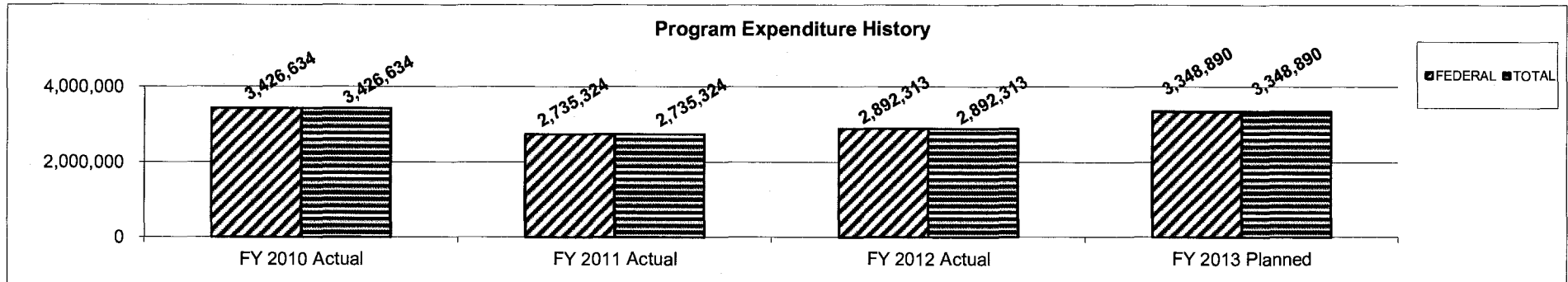
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

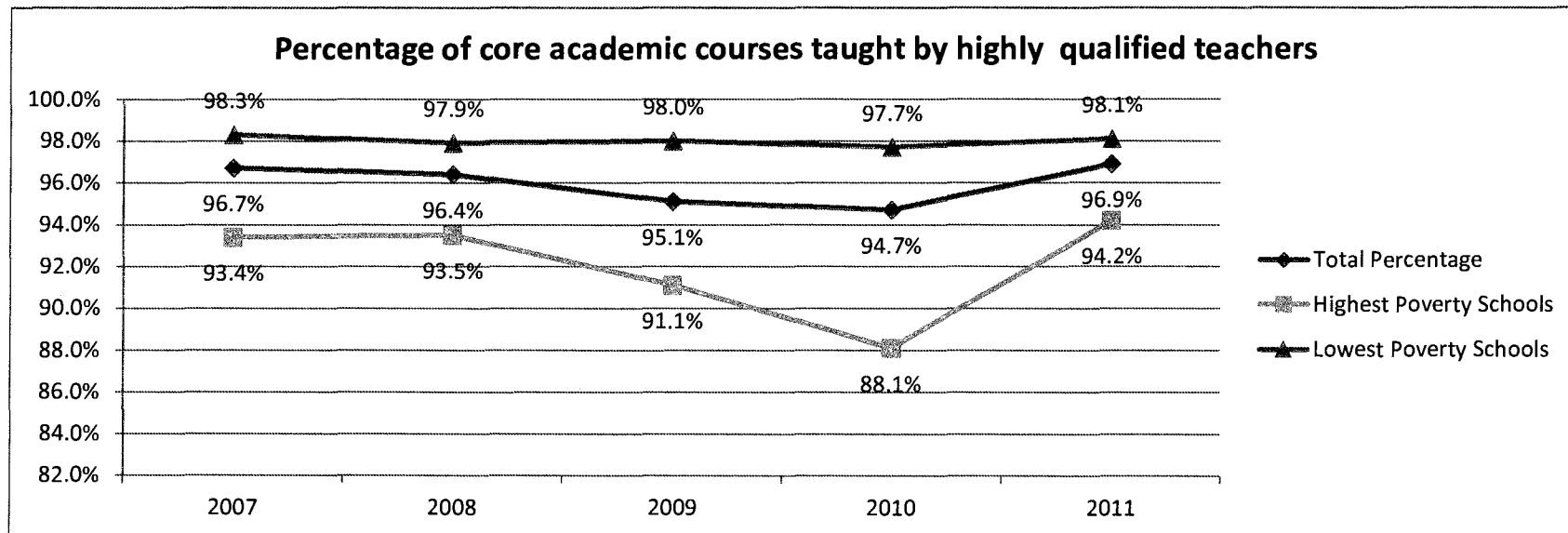
Department of Elementary & Secondary Education

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

7a. Provide an effectiveness measure.

Increase to 100 percent by 2011 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



Source: DESE School Core Data and Teacher Certification records, September 2011

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

Missouri Adequate Yearly Progress for 2011

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

Data as of 7/26/2011

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
# of School Districts in Partnerships	19	28	30	11	30	11	30	30
Number of IHEs in Partnerships*	10	6	10	7	10	7	10	10
Number of Teachers affected by grants	679	438	400	446	400	446	400	400

*Note - IHE is abbreviation for Institute of Higher Education

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHARTER SCHOOLS									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	537,848	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00	
TOTAL - PD	537,848	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00	
TOTAL	537,848	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00	
Charter School Expansion - 1500006									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	300,000	0.00	0	0.00	
GRAND TOTAL	\$537,848	0.00	\$2,432,000	0.00	\$2,732,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Quality Schools
 Public Charter Schools Program

Budget Unit 50382C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0
Total	0	2,432,000	0	2,432,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

The Public Charter Schools (PSCS) grant program was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds are to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school.

3. PROGRAM LISTING (list programs included in this core funding)

Public Charter School Program (Federal)

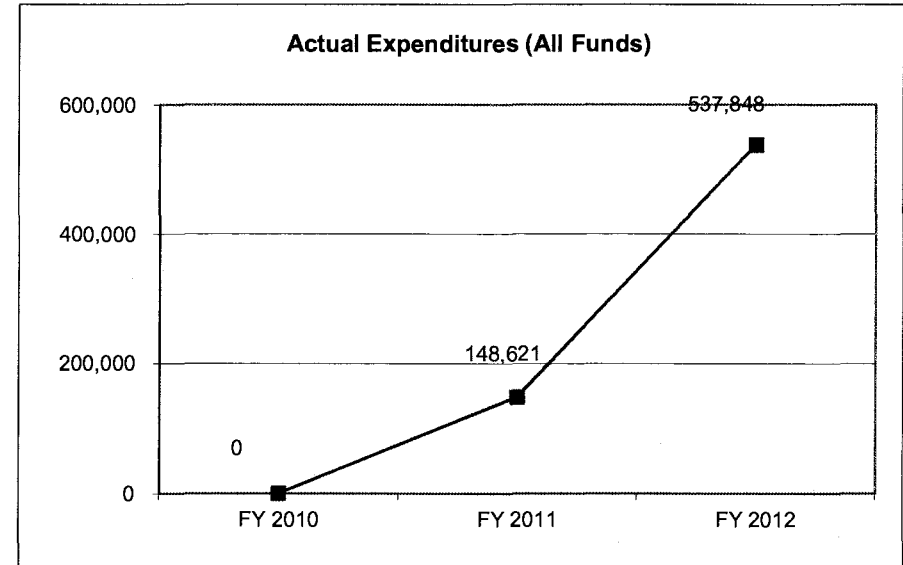
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Public Charter Schools Program

Budget Unit 50382C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,432,000	2,432,000	2,432,000	2,432,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,432,000	2,432,000	2,432,000	N/A
Actual Expenditures (All Funds)	0	148,621	537,848	N/A
Unexpended (All Funds)	2,432,000	2,283,379	1,894,152	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,432,000	2,283,379	1,894,152	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request. No grants were awarded during FY2009 or FY2010.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
CHARTER SCHOOLS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER SCHOOLS								
CORE								
PROGRAM DISTRIBUTIONS	537,848	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
TOTAL - PD	537,848	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
GRAND TOTAL	\$537,848	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$537,848	0.00	\$2,432,000	0.00	\$2,432,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

1. What does this program do?

Missouri will use the federal PCSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, and Library Media Center (LMC) and technology resources. DESE will use federal grant money to: provide start-up assistance and devise and conduct a sponsor evaluation process. In so doing, Missouri can encourage and support educational innovation at the local level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998 (CFDA Number 84.282A)

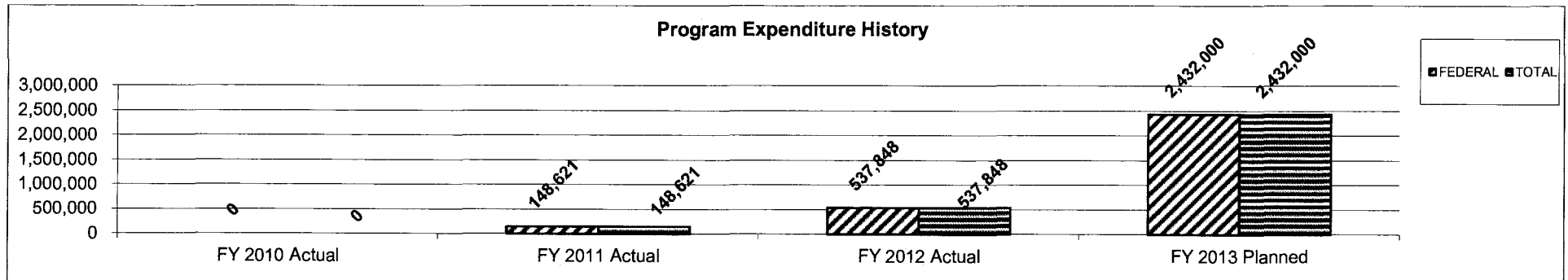
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: DESE did not receive federal charter school funds during FY 2010. Eligible charter schools were able to apply directly to the US Department of Education for grant funds.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

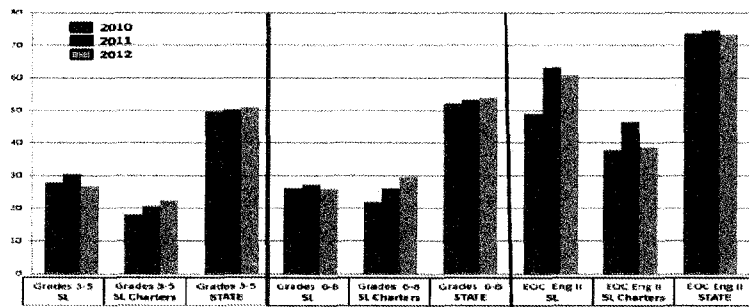
Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

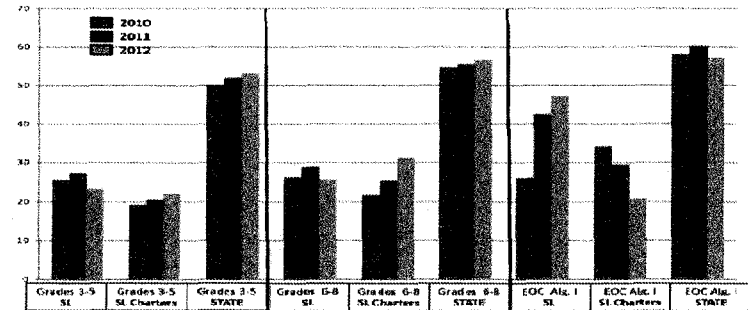
7a. Provide an effectiveness measure.

COMMUNICATION ARTS



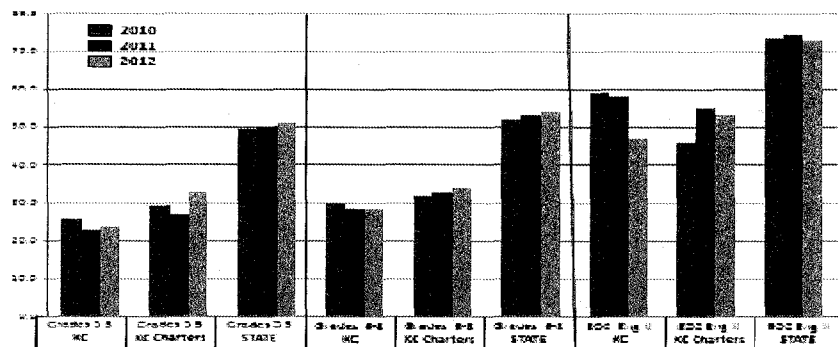
Source: Missouri Department of Education - MAP Percent Proficient or Advanced (2010-2012)

MATHEMATICS



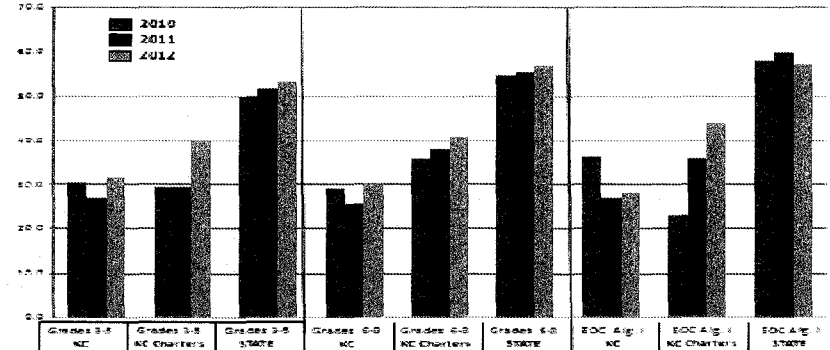
Source: Missouri Department of Education - MAP Percent Proficient or Advanced (2010-2012)

COMMUNICATION ARTS



Source: Missouri Department of Education - MAP Percent Proficient or Advanced (2010-2012)

MATHEMATICS



Source: Missouri Department of Education - MAP Percent Proficient or Advanced (2010-2012)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Students Served	800	0	800	2000	800	500	800	800
Number of Grants Awarded	3-6	0	3-4	4	3-4	3	12	12

NOTE: DESE did not receive federal charter school funds during FY 2010. Eligible charter schools were able to apply directly to the U.S. Department of Education for grant funds.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50382C
Division of Learning Services		
Charter School Expansion	DI#	1500006

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	229,014	0	0	229,014
EE	320,500	0	0	320,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	549,514	0	0	549,514
FTE	5.00	0.00	0.00	5.00

Est. Fringe	117,736	0	0	117,736
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to support personnel in assuming new responsibilities required by SB 576. Such responsibilities include: evaluation of sponsors every 3 years 160.400 18 (1) RSMo, notify/oversee remediation of non compliant sponsors 160.400 18 (2) RSMo, establish application and approval process for new sponsors 160.403 RSMo, establish alternative arrangements to obtain high school credit 160.405 6 (1) RSMo, permits revocation by sponsor being appealed to State Board 160.405 8 (4) RSMo, identify and submit financially stressed charters to government officials 160.417 RSMo, support the expansion of charter schools state wide 160.400 2 RSMo, support the expansion of charter sponsors throughout the state 160.400 3 RSMo.

In addition, this request provides start-up funding for the Missouri Charter Public School Commission created by 160.425 RSMo.

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education	Budget Unit	50382C
Division of Learning Services		
Charter School Expansion	DI#	1500006

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This total was derived using these factors:

Professional staff \$52,380 x 3.5 FTE = \$183,330

Support staff \$30,456 x 1.5 FTE = \$ 45,684

\$229,014 (0101-7810) Administrative funds will run through Division of Learning Services.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries BOBC 100/O03317 (0101-7810)	183,330	5.0					183,330	5.0	
Salaries BOBC 100/O03317 (0101-7810)	45,684						45,684	0.0	
Total PS	229,014	5.0	0	0.0	0	0.0	229,014	5.0	0
Equipment BOBC 580 (0101-7811)	12,900						12,900		12,900
Office Supplies BOBC 190 (0101-7811)	1,700						1,700		
Communication BOBC 320 (0101-7811)	4,400						4,400		
Professional Services BOBC 400 (0101-7811)	1,500						1,500		
Professional Services BOBC 400 (0101-8401)	300,000						300,000		
Total EE	320,500		0		0		320,500		12,900
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	549,514	5.0	0	0.0	0	0.0	549,514	5.0	12,900

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education					Budget Unit <u>50382C</u>				
Division of Learning Services									
Charter School Expansion					DI# <u>1500006</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 **OF** 7

<u>Department of Elementary and Secondary Education</u>	Budget Unit <u>50382C</u>
<u>Division of Learning Services</u>	
<u>Charter School Expansion</u>	DI# <u>1500006</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

In the last year the Department closed 9 underperforming Charter Schools. This funding will enable the Department to approve and evaluate sponsors in the future for better oversight. There will also be additional academic and fiscal standards put in place for Charter School accountability.

6b. Provide an efficiency measure.

By law, the Department has had little oversight of Charter Schools which has led to poor performance in some Charter Schools. This legislation will give the Department the ability to provide better oversight leading to higher quality schools.

6c. Provide the number of clients/individuals served, if applicable.

Charter Schools serve approximately 1% of the student population in Missouri. There are 34 charter schools in Kansas City and 21 in St. Louis. With legislation to allow charter schools statewide, the Department is expecting significant expansion of charter schools over the coming months.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The purpose of SB 576 is to ensure charter schools and charter sponsors are more accountable in Missouri. Recent data has shown a majority of Missouri Charter Schools academic performance is below the St. Louis Public Schools and the Kansas City School District. With the additional personnel and the new legislation, the Department will have the authority and oversight to hold the charter schools and sponsors accountable like any other LEA in the state. Expectations of higher performing charter schools will be the target.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER SCHOOLS								
Charter School Expansion - 1500006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$300,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TITLE IV, PART A									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	616,356	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	616,356	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	616,356	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$616,356	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE IV, PART A								
CORE								
PROGRAM DISTRIBUTIONS	616,356	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	616,356	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$616,356	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$616,356	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE VI, PART B								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,966,385	0.00	4,400,000	0.00	4,400,000	0.00	0	0.00
TOTAL - PD	2,966,385	0.00	4,400,000	0.00	4,400,000	0.00	0	0.00
TOTAL	2,966,385	0.00	4,500,000	0.00	4,500,000	0.00	0	0.00
GRAND TOTAL	\$2,966,385	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50452C</u>				
Office of Quality Schools									
Title VI, Part B (Federal Rural and Low-Income Schools)									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	0	0	0
PSD	0	4,400,000	0	4,400,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	4,500,000	0	4,500,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes:					Notes:				
2. CORE DESCRIPTION									
The purpose of this program is to address the unique needs of rural school districts that frequently lack the personnel and resources needed to compete effectively for federal competitive grants and receive formula grant allocations in amounts too small to be effective in meeting their intended purposes.									
3. PROGRAM LISTING (list programs included in this core funding)									
Rural and Low-income Schools									

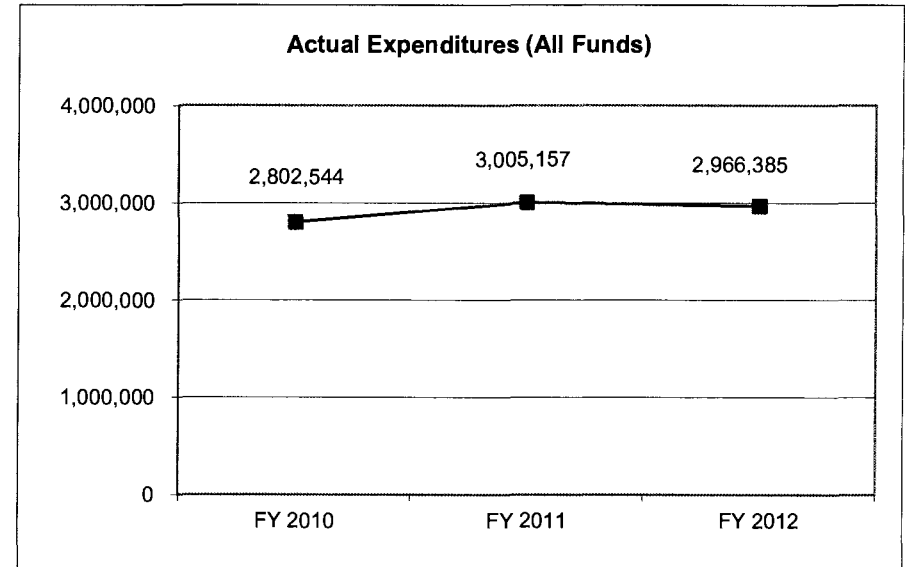
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title VI, Part B (Federal Rural and Low-Income Schools)

Budget Unit 50452C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,600,000	3,600,000	3,600,000	4,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,600,000	3,600,000	3,600,000	N/A
Actual Expenditures (All Funds)	2,802,544	3,005,157	2,966,385	N/A
Unexpended (All Funds)	797,456	594,843	633,615	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	797,456	594,843	633,615	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
TITLE VI, PART B

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	4,400,000	0	4,400,000	
	Total	0.00	0	4,500,000	0	4,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	4,400,000	0	4,400,000	
	Total	0.00	0	4,500,000	0	4,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	4,400,000	0	4,400,000	
	Total	0.00	0	4,500,000	0	4,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE VI, PART B								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,966,385	0.00	4,400,000	0.00	4,400,000	0.00	0	0.00
TOTAL - PD	2,966,385	0.00	4,400,000	0.00	4,400,000	0.00	0	0.00
GRAND TOTAL	\$2,966,385	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,966,385	0.00	\$4,500,000	0.00	\$4,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

1. What does this program do?

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.

The SRSA program provides eligible local educational agencies (LEA) with greater flexibility in using the formula grant funds received under certain federal programs. The US Department of Education awards SRSA funds directly to eligible LEAs on a formula basis.

The RLIS program is an initiative that provides grant funds to rural LEAs that serve concentrations of children from low-income families. An LEA may use RLIS funds to support a range of authorized activities in order to assist the LEA in meeting its state's definition of adequate yearly progress.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.358B)

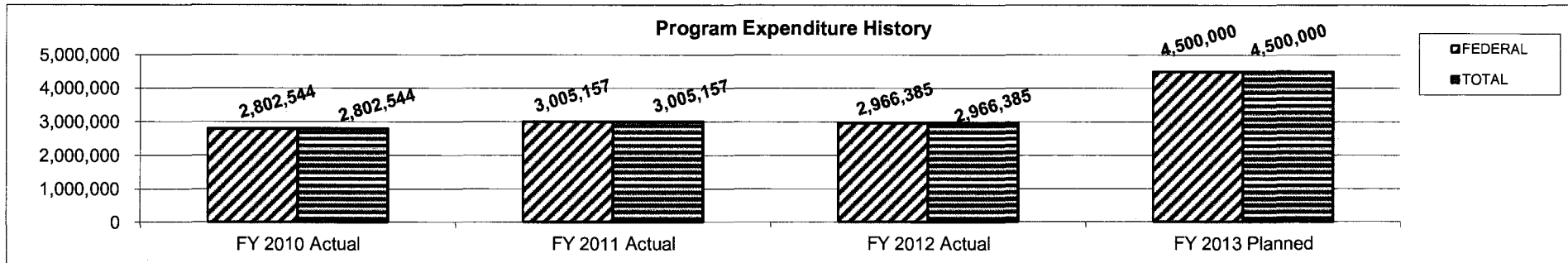
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

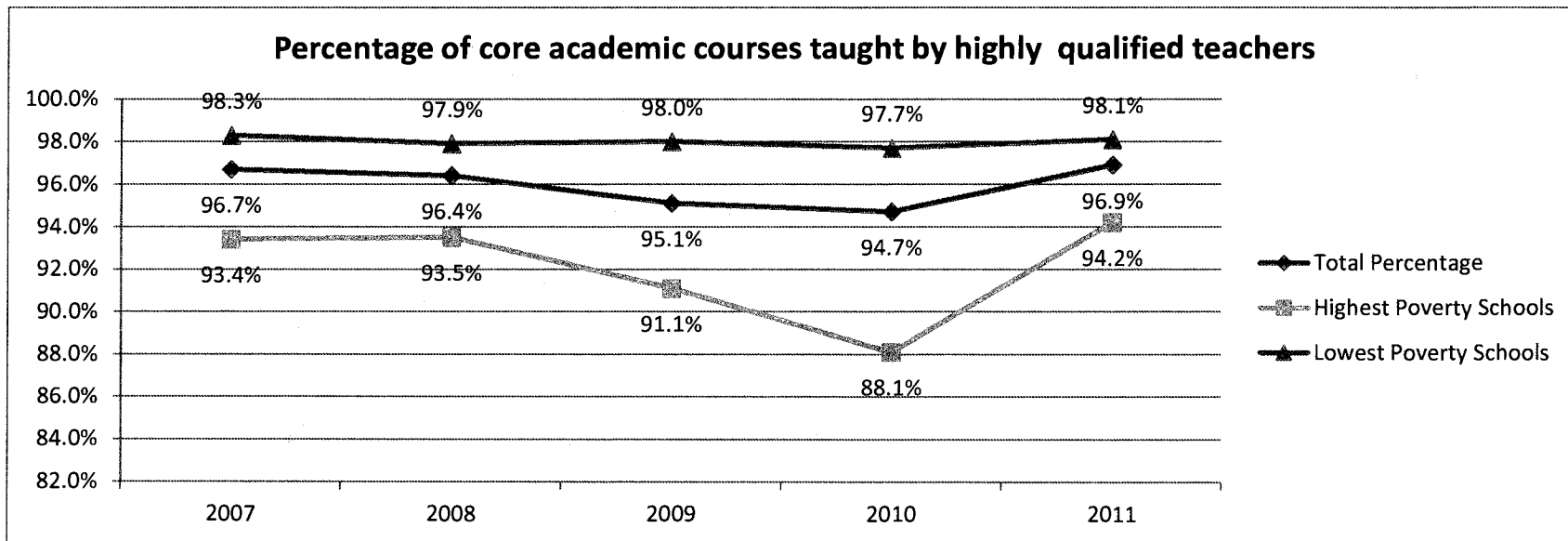
Department of Elementary & Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

7a. Provide an effectiveness measure.

Increase to 100 percent by 2012 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



Source: DESE School Core Data and Teacher Certification records, September 2011

Missouri Adequate Yearly Progress for 2011

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

Data as of 7/26/2011

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

7b. Provide an efficiency measure.

100% of funds awarded to Missouri will be used by LEAs to improve the quality of instruction and student academic achievement.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Total Students Served	102,454	123,650	123,650	139,410	130,426	130,426	130,426	130,426
Number of grants awarded	85	92	92	105	100	105	100	100

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TITLE III, PART A									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	0	0.00	
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	4,185,058	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00	
TOTAL - PD	4,185,058	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00	
TOTAL	4,185,058	0.00	5,200,000	0.00	5,200,000	0.00	0	0.00	
GRAND TOTAL	\$4,185,058	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50453C</u>				
Office of Quality Schools									
Title III, Part A (Language Acquisition)									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	300,000	0	300,000	EE	0	0	0	0
PSD	0	4,900,000	0	4,900,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,200,000	0	5,200,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe 0 0 0 0					Est. Fringe 0 0 0 0				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes:					Notes:				
2. CORE DESCRIPTION									
This program provides funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards expected of all children.									
3. PROGRAM LISTING (list programs included in this core funding)									
Title III, Part A (aka Language Acquisition)									

CORE DECISION ITEM

Department of Elementary & Secondary Education

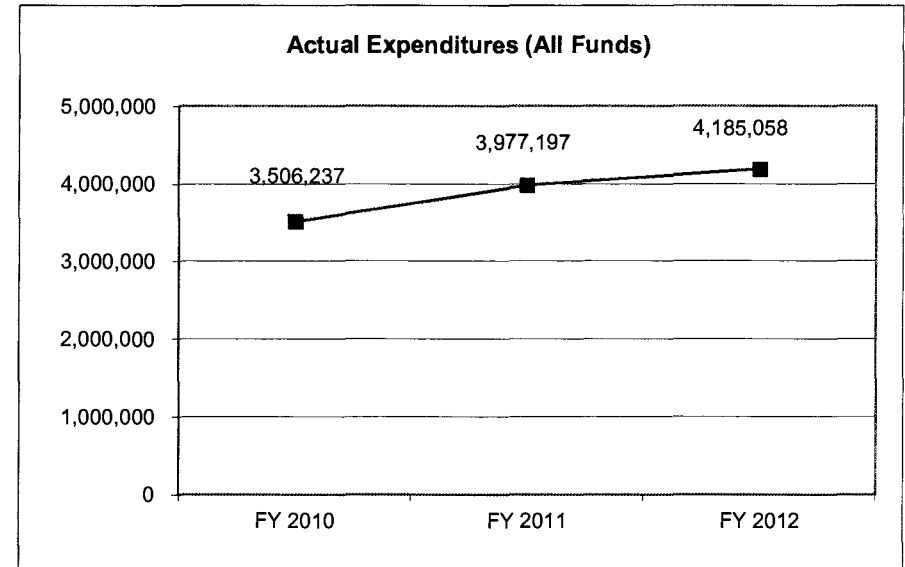
Budget Unit 50453C

Office of Quality Schools

Title III, Part A (Language Acquisition)

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,200,000	5,200,000	5,200,000	5,200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,200,000	5,200,000	5,200,000	N/A
Actual Expenditures (All Funds)	3,506,237	3,977,197	4,185,058	N/A
Unexpended (All Funds)	1,693,763	1,222,803	1,014,942	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,693,763	1,222,803	1,014,942	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
TITLE III, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE III, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,185,058	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL - PD	4,185,058	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
GRAND TOTAL	\$4,185,058	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$4,185,058	0.00	\$5,200,000	0.00	\$5,200,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

1. What does this program do?

This program provides direct funding to schools for instructional services for English Language Learners and to school districts for professional development activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.365A)

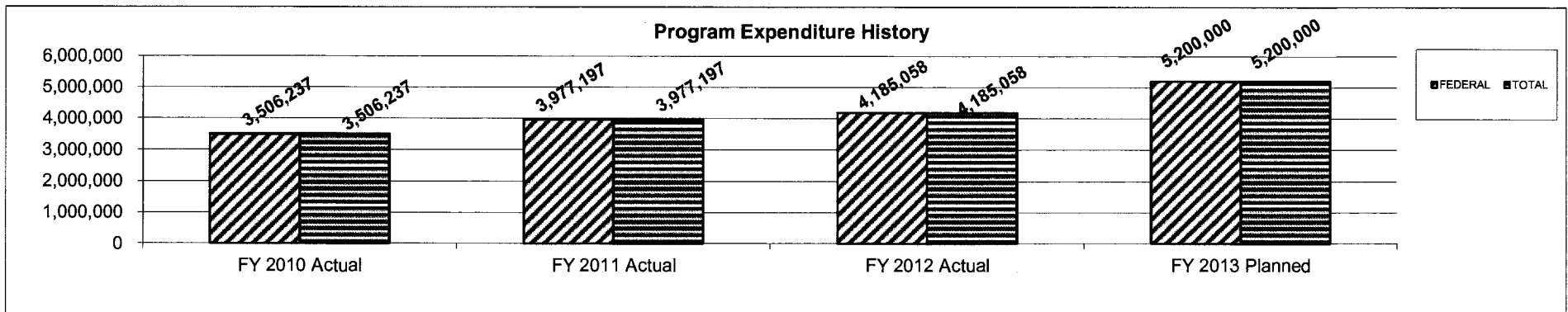
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

7a. Provide an effectiveness measure.

AMAO 1: Growth in English Language Proficiency

This calculation uses data from two points. To meet the AMAO, all Limited English Proficient (LEP) students will need to meet the overall proficiency growth target *as measured by the ACCESS for ELLs™ English language proficiency test*. A district meets the AMAO when 25 percent of students in Cohort 1 and 20 percent in Cohort 2 meet the AMAO requirement. Both cohorts must meet objectives in order for the district to meet AMAO 1. Students are counted as meeting the AMAO 1 requirement when they increase their overall composite proficiency level score by .5 for students in Cohort 1 and by .3 for students in Cohort 2.

AMAO targets for Cohort 1 will increase by 3.86 percent annually and targets for Cohort 2 will increase by 4 percent annually.

Students Included in Growth Data

The AMAO for English language growth is measured by spring to spring scores on the ACCESS for ELLs™ test. Only students who have been in the program for one year or more are included. For this reason, kindergarten students and students who have never taken the ACCESS for ELLs™ test are not included in the growth data.

AMAO 2: Attaining English language proficiency

For this objective, ELLs are divided into the following two cohorts:

Cohort 1 – Students who have participated in language instruction educational programs for three or fewer years.

Cohort 2 – Students who have participated in language instruction educational programs for four or more years.

To attain English language proficiency, students identified as LEP must obtain an Overall Score (Composite) at a proficiency level of 5.0 on the ACCESS for ELLs®, with minimum proficiency levels of 4.0 on both the Reading and Writing domains. For a Title III sub grantee to meet AMAO 2, at least 8 percent of the students in Cohort 1 must attain English language proficiency and at least 12 percent of the students in Cohort 2 must attain English Language proficiency as defined. Both cohorts must meet objectives in order for the district to meet AMAO 2. The annual target will increase by 1 percent for each Cohort.

AMAO 3: Meeting Adequate Yearly Progress (AYP) Targets

A district is determined to have met AMAO 3 targets if the district-level LEP subgroups meet the AYP targets for both Communication Arts and Mathematics.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FEDERAL REFUGEES									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	150,665	0.00	800,000	0.00	300,000	0.00	0	0.00	
TOTAL - PD	150,665	0.00	800,000	0.00	300,000	0.00	0	0.00	
TOTAL	150,665	0.00	800,000	0.00	300,000	0.00	0	0.00	
GRAND TOTAL	\$150,665	0.00	\$800,000	0.00	\$300,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50456C</u>				
Office of Quality Schools									
Federal Refugee Program									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	300,000	0	300,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>300,000</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. CORE DESCRIPTION									
<p>The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provided training opportunities to refugee families and to school personnel serving the refugee population as a whole. Three districts are eligible to receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Kansas City, Mehlville, and St. Louis City. The number of districts eligible has decreased therefore the grant award has decreased as well. The Core has been reduced by \$500,000.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Refugee Children School Impact Grants Program</p>									

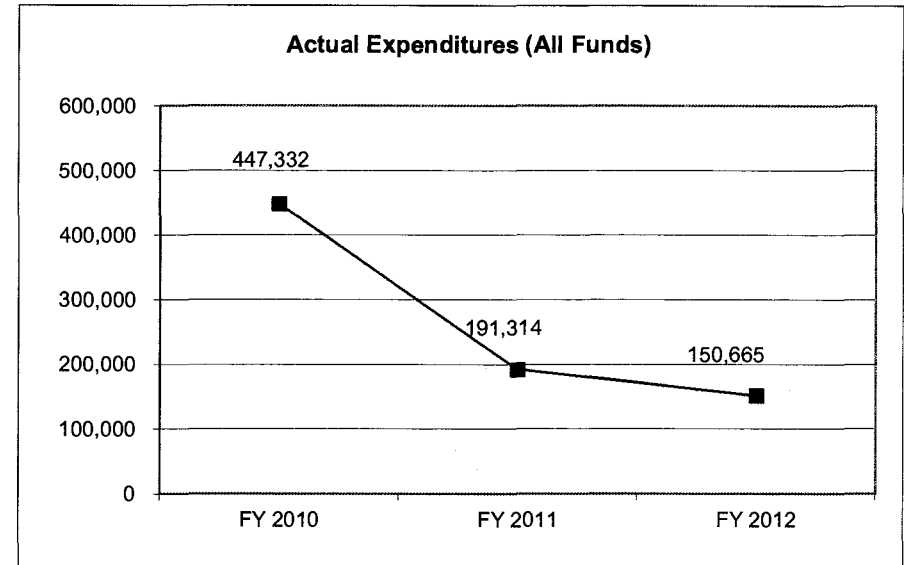
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Federal Refugee Program

Budget Unit 50456C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	800,000	800,000	800,000	800,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	800,000	800,000	800,000	N/A
Actual Expenditures (All Funds)	447,332	191,314	150,665	N/A
Unexpended (All Funds)	352,668	608,686	649,335	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	352,668	608,686	649,335	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
FEDERAL REFUGEES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	800,000	0	800,000	
	Total		0.00	0	800,000	0	800,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1068 3033	PD	0.00	0	(500,000)	0	(500,000)	Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES			0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	300,000	0	300,000	
	Total		0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	300,000	0	300,000	
	Total		0.00	0	300,000	0	300,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL REFUGEES								
CORE								
PROGRAM DISTRIBUTIONS	150,665	0.00	800,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	150,665	0.00	800,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$150,665	0.00	\$800,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$150,665	0.00	\$800,000	0.00	\$300,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

1. What does this program do?

The Refugee Children School Impact Grants Program provides funds for education and support services to refugee students and their families in three Missouri school districts with the greatest number of refugee children. Activities will be directed to providing quality instructional and social support to help ensure the students can achieve at the same or better level as non-refugee students. Each district will be allocated a portion of the funds coming to the state based on a pro-ration of their student refugee population in grades K-12. Each district will select one or more of the following activities to conduct using the refugee funds:

- English language learning
- Interpreter services for parents at meetings/conferences
- Afterschool tutor services for understanding assignments
- Teacher training and professional development
- Parent-involvement programs
- Revisions to curricula to optimize the acquisition of skills
- Bilingual/bicultural counselors/aides
- Utilization of modern technology (ELLs)
- Use of special education materials (refugee children with disabilities)
- Afterschool/summer programs (remedial/readiness)
- Programs enhancing cultural competence

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 412 (c)(1)(A) of the Immigration and Nationality Act (INA)(8 U.S.C. 1522 (c)(1)(A),

3. Are there federal matching requirements? If yes, please explain.

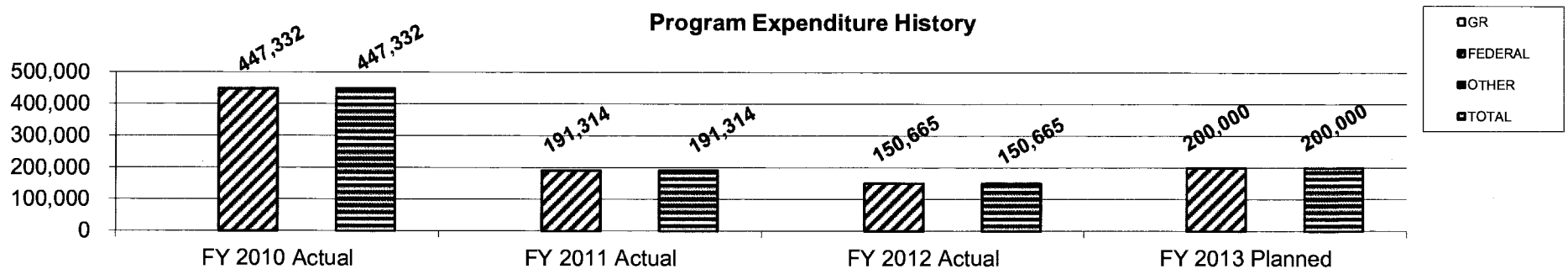
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Targets for percentage of districts receiving Refugee funds to attain the Annual Measurable Achievement Objective (AMAO) #1

Year	Target	Met
2007	78%	Yes
2008	78%	Yes
2009	-	*
2010	50%	No
2011	51%	**
2012	52%	**

AMAO 1: Progress in Learning English

Cohort 1 – Students who have been in the district receiving ELL instruction three years or fewer
 Cohort 2 – Students who have been in the district receiving ELL instruction four years or more

For this calculation we will use data from two data points. To meet the AMAO, students will need to meet the growth target and must maintain or increase the scale score in each modality. A district meets the AMAO when 50 percent of students in cohort 1 meet the AMAO requirement and 65 percent of the students in cohort 2 meet the requirement. AMAO targets for each cohort will increase by one percent annually.

* The State changed the English Language Proficiency assessment in 2009 and was not able to make a comparison from one assessment to the next to measure progress.

** Data not yet available

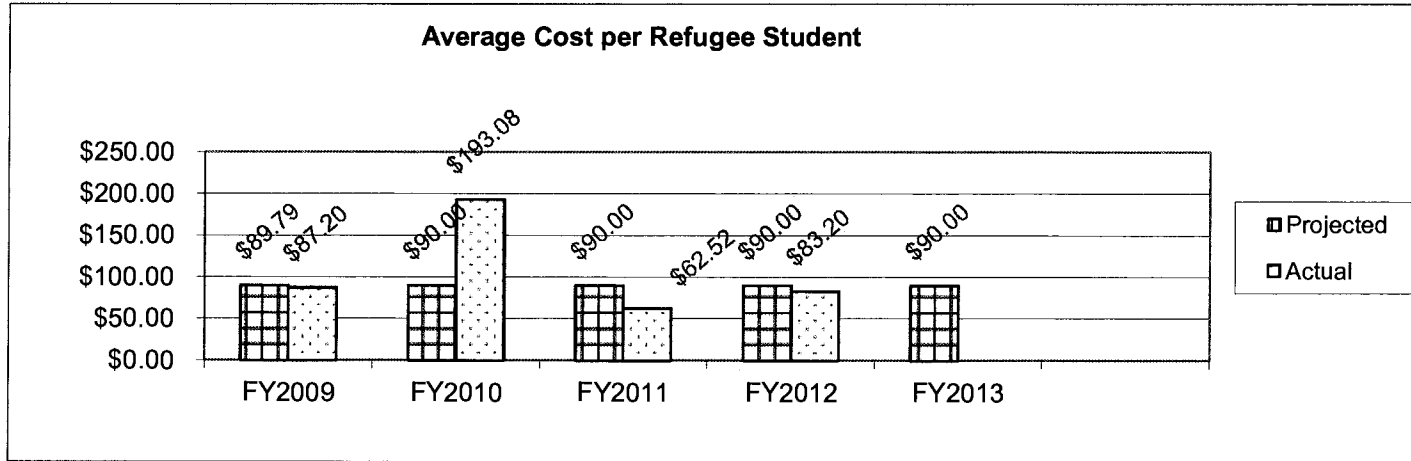
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Grants Awarded	5	5	3	3	3	3	3	3
Number of Refugee Students Served	3,600	1,336	1,205	2,073	1,205	1,756	1,800	1,800

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHARACTER ED INITIATIVES									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	10,000	0.00	10,000	0.00	0	0.00	0	0.00	
TOTAL - PD	10,000	0.00	10,000	0.00	0	0.00	0	0.00	
TOTAL	10,000	0.00	10,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$10,000	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50457C</u>				
Office of Quality Schools									
Character Education Initiatives									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery Funds (0291-3215)					Other Funds:				
2. CORE DESCRIPTION									
<p>This program funds comprehensive projects that include components for school, home, and community. In accordance with standards set by the No Child Left Behind Act, this initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents, to enable all children to meet the Show-Me Standards. The "performance" standards Goals 1-4, and the "knowledge" standards (all six content areas) of the Show-Me Standards are specifically addressed through curricular integration strategies presented by the state facilitators. In addition, the Missouri Character Education Project provides a means for schools to achieve the Missouri School Improvement Program Standards 6.5, 6.6, and 6.7.</p> <p>An expenditure restriction of \$10,000 was placed on this program 7/1/2012. Per the FY 2014 budget instructions, all expenditure restrictions become permanent core reductions.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Show-Me CHARACTERplus									

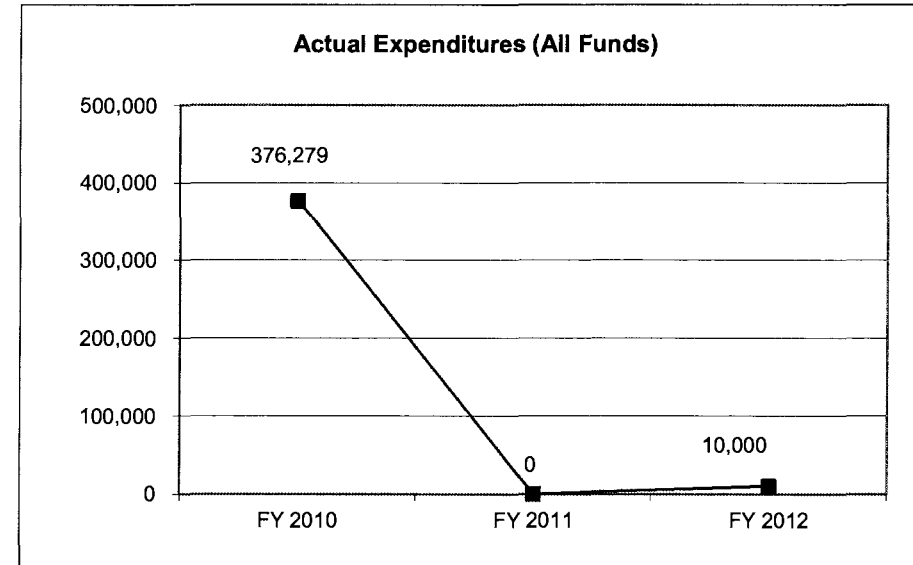
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Character Education Initiatives

Budget Unit 50457C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	774,514	100,000	10,000	10,000
Less Reverted (All Funds)	(398,235)	(100,000)	0	(10,000)
Budget Authority (All Funds)	376,279	0	10,000	N/A
Actual Expenditures (All Funds)	376,279	0	10,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
CHARACTER ED INITIATIVES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	0	10,000	10,000	
				Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1071	3215		PD	0.00	0	0	(10,000)	(10,000)	Permanent Core Restriction.
NET DEPARTMENT CHANGES					0.00	0	0	(10,000)	(10,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	10,000	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - PD	10,000	0.00	10,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,000	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$10,000	0.00	\$10,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

1. What does this program do?

This project provides permanent staff to support Missouri's schools with training, consulting, and other resources necessary to ensure the success and continued existence of their character education process. This is a comprehensive project that includes components for school, home, and community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

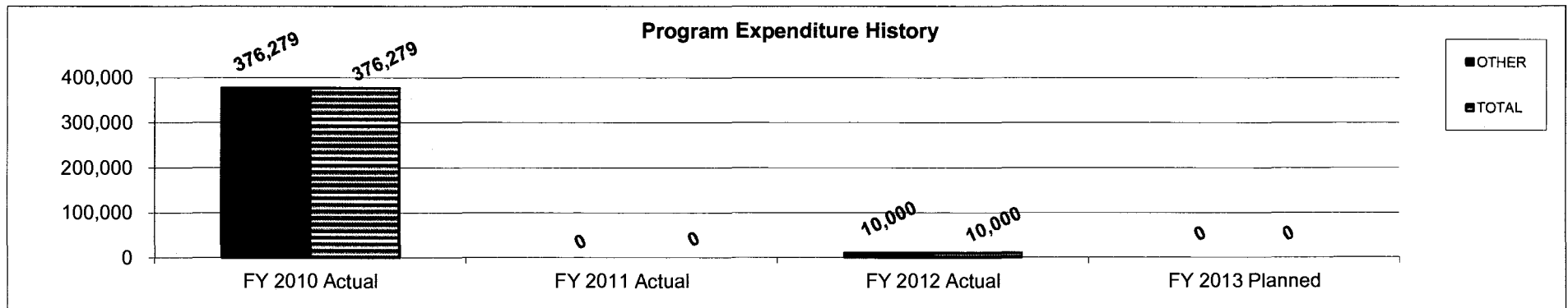
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Funds (0291-3215)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

7a. Provide an effectiveness measure.

Figure 4. Signification ($p \leq .01$) Positive Change in Staff Perceptions of Students' Feelings; One Year

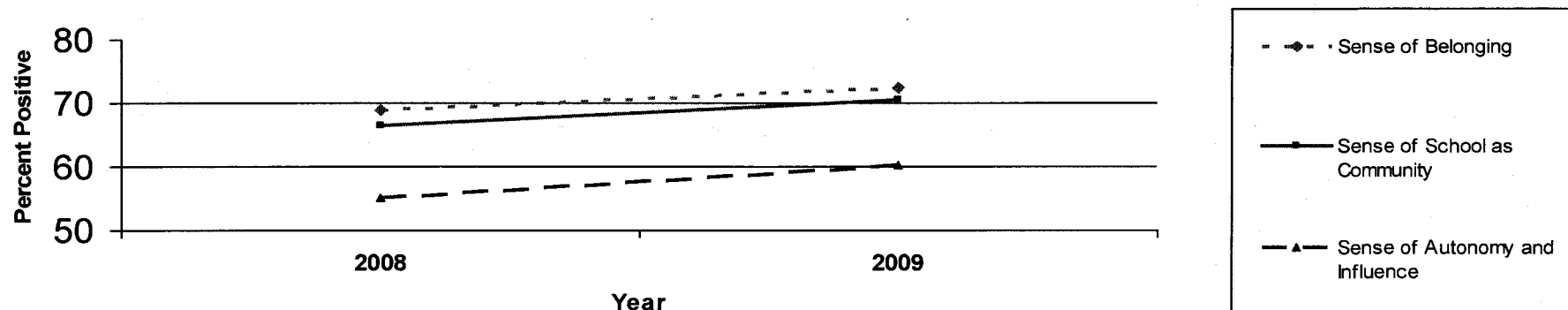
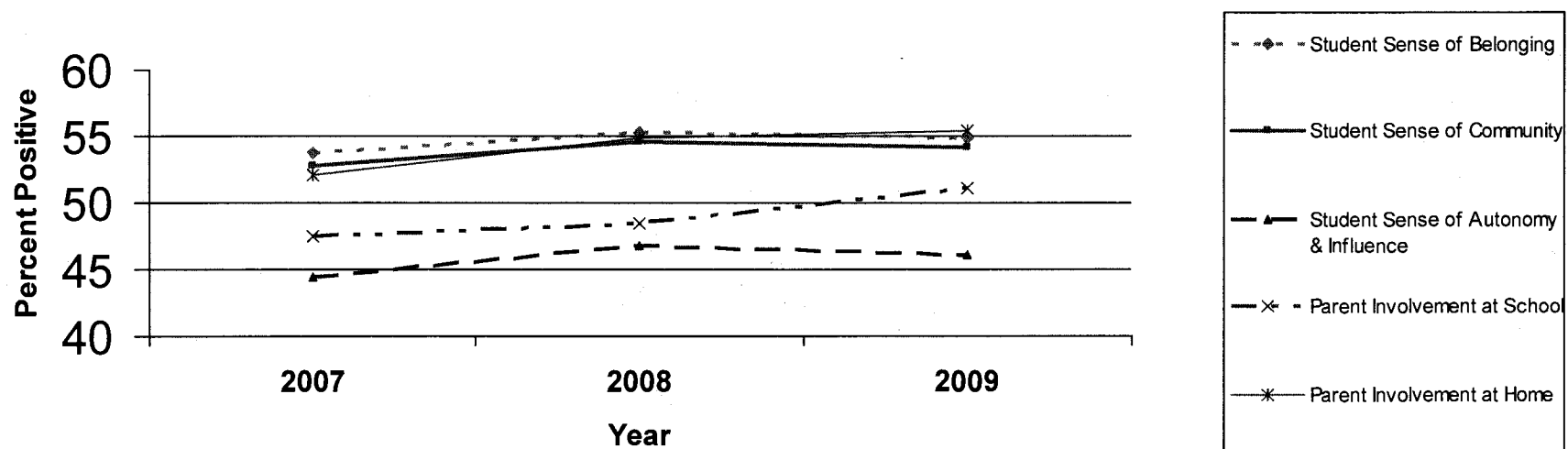


Figure 6. Signification ($p \leq .01$) Positive Change in Students' Sense of School Environment; Two Years



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

7b. Provide an efficiency measure.

Services and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Schools Participating*	378	329	428	0	0	604	0	0

*These represent total schools participating in the Showme CharacterPlus program from all funds inclusive of state funds

*State funds were put in expenditure restriction in FY12, released near the end of the year, and put in expenditure restriction again in FY13.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured through written and oral feedback from participating schools.

Office of Adult Learning and Vocational Rehabilitation Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VOCATIONAL REHAB-GRANT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	5,588	0.00	6,668	0.00	0	0.00	0	0.00	
TOTAL - EE	5,588	0.00	6,668	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	12,844,019	0.00	13,056,021	0.00	13,062,689	0.00	0	0.00	
VOCATIONAL REHABILITATION	35,702,974	0.00	41,713,797	0.00	41,713,797	0.00	0	0.00	
LOTTERY PROCEEDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00	
TOTAL - PD	49,946,993	0.00	56,169,818	0.00	56,176,486	0.00	0	0.00	
TOTAL	49,952,581	0.00	56,176,486	0.00	56,176,486	0.00	0	0.00	
Voc Rehab Federal Grant Match - 1500011									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	526,992	0.00	0	0.00	
VOCATIONAL REHABILITATION	0	0.00	0	0.00	1,947,149	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,474,141	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,474,141	0.00	0	0.00	
GRAND TOTAL	\$49,952,581	0.00	\$56,176,486	0.00	\$58,650,627	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation Services

Budget Unit 50723C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	13,062,689	41,713,797	1,400,000	56,176,486
TRF	0	0	0	0
Total	13,062,689	41,713,797	1,400,000	56,176,486
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291)

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291)

2. CORE DESCRIPTION

Vocational Rehabilitation is a state/federal employment program to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, economic self-sufficiency, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment: who require VR services to prepare for, secure, retain, or regain employment; and who can benefit from VR services in terms of an employment outcome. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the guidance and resources needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. The minimum match rate for this program is 21.3 % from State sources.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

CORE DECISION ITEM

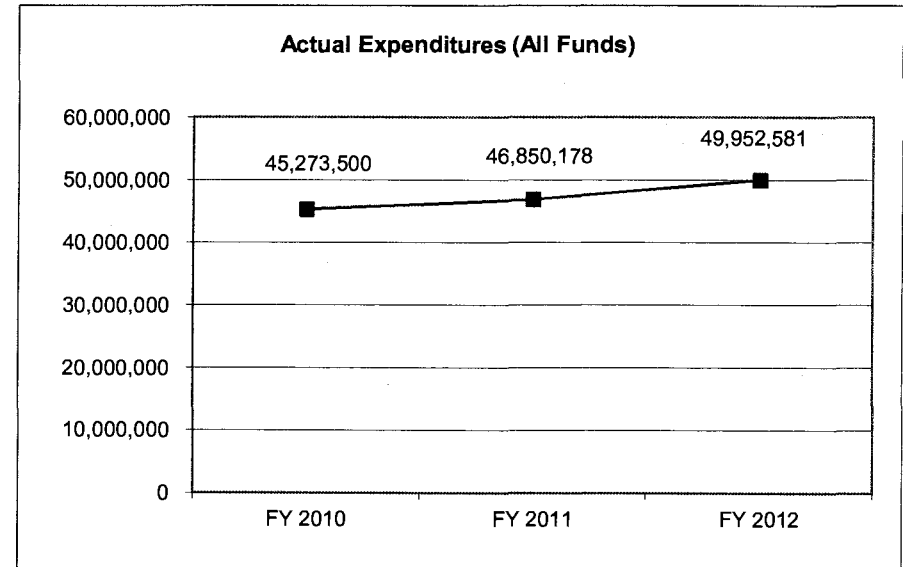
Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 Vocational Rehabilitation Services

Budget Unit 50723C**3. PROGRAM LISTING (list programs included in this core funding)**

Vocational Rehabilitation

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	56,134,902	55,963,480	55,963,410	56,176,486
Less Reverted (All Funds)	(240,564)	(51)	0	N/A
Budget Authority (All Funds)	55,894,338	55,963,429	55,963,410	N/A
Actual Expenditures (All Funds)	45,273,500	46,850,178	49,952,581	N/A
Unexpended (All Funds)	10,620,838	9,113,251	6,010,829	N/A
Unexpended, by Fund:				
General Revenue	0	0	6	N/A
Federal	10,620,838	9,113,222	6,010,823	N/A
Other	0	29	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
VOCATIONAL REHAB-GRANT**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
		EE		0.00	6,668	0	0	6,668	
		PD		0.00	13,056,021	41,713,797	1,400,000	56,169,818	
		Total		0.00	13,062,689	41,713,797	1,400,000	56,176,486	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1069 0506	EE		0.00	(6,668)	0	0	(6,668)	Adjust to better reflect actual expenditures.
Core Reallocation	1069 0506	PD		0.00	6,668	0	0	6,668	Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
		EE		0.00	0	0	0	0	
		PD		0.00	13,062,689	41,713,797	1,400,000	56,176,486	
		Total		0.00	13,062,689	41,713,797	1,400,000	56,176,486	
GOVERNOR'S RECOMMENDED CORE									
		EE		0.00	0	0	0	0	
		PD		0.00	13,062,689	41,713,797	1,400,000	56,176,486	
		Total		0.00	13,062,689	41,713,797	1,400,000	56,176,486	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL REHAB-GRANT								
CORE								
TRAVEL, IN-STATE	4,795	0.00	1,768	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	793	0.00	1,900	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	3,000	0.00	0	0.00	0	0.00
TOTAL - EE	5,588	0.00	6,668	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	49,946,993	0.00	56,169,818	0.00	56,176,486	0.00	0	0.00
TOTAL - PD	49,946,993	0.00	56,169,818	0.00	56,176,486	0.00	0	0.00
GRAND TOTAL	\$49,952,581	0.00	\$56,176,486	0.00	\$56,176,486	0.00	\$0	0.00
GENERAL REVENUE	\$12,849,607	0.00	\$13,062,689	0.00	\$13,062,689	0.00		0.00
FEDERAL FUNDS	\$35,702,974	0.00	\$41,713,797	0.00	\$41,713,797	0.00		0.00
OTHER FUNDS	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

1. What does this program do?

Vocational Rehabilitation is a state/federal employment program to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment: who require VR services to prepare for, secure, retain, or regain employment; and who can benefit from VR services in terms of an employment outcome. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. Research has shown that for every VR dollar spent, the combined federal, state, and local tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work. A Return on Investment study conducted by the University of Missouri-Columbia Department of Economics determined the total annual funding (state and federal) for the vocational rehabilitation program is returned in actual earnings three years after the fiscal year. These earnings are actual earnings as reported by the Division of Employment Security wage records.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

3. Are there federal matching requirements? If yes, please explain.

The match rate for this program is 78.7% Federal and 21.3 % State sources.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes the requirements for a designated state unit to carry out the provisions of the Act.

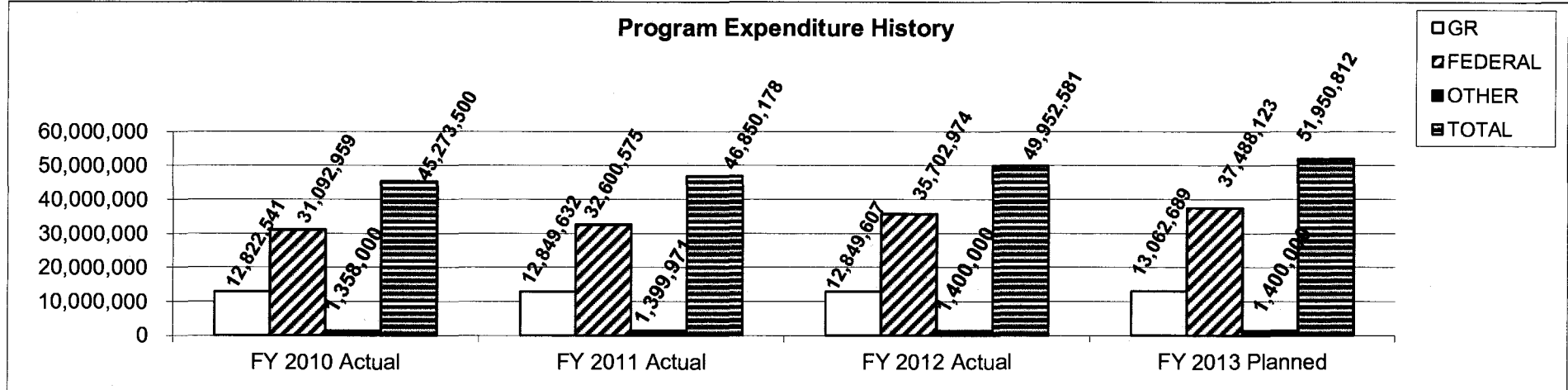
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

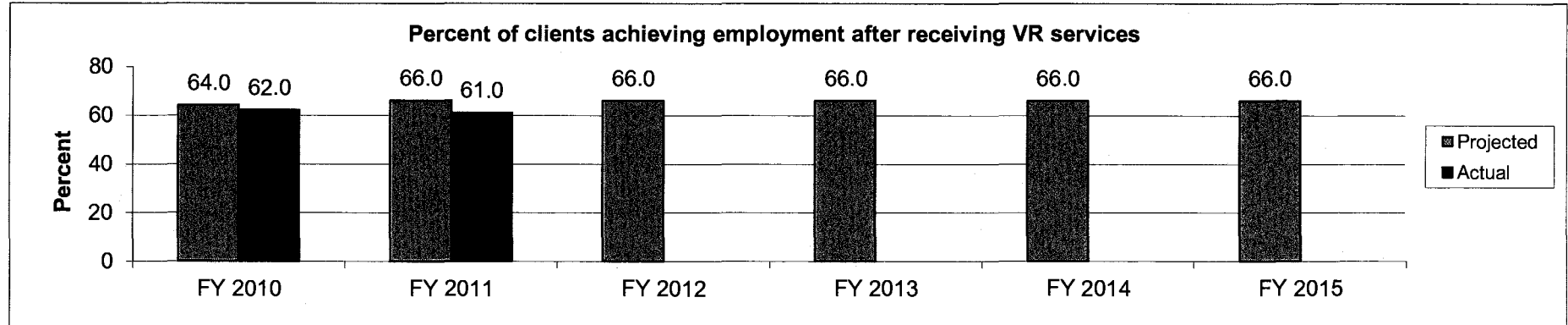


6. What are the sources of the "Other " funds?

Fund 291 - Lottery Funds (0291)

7a. Provide an effectiveness measure.

Statistics based on FFY



Required National Standard: 55.8%

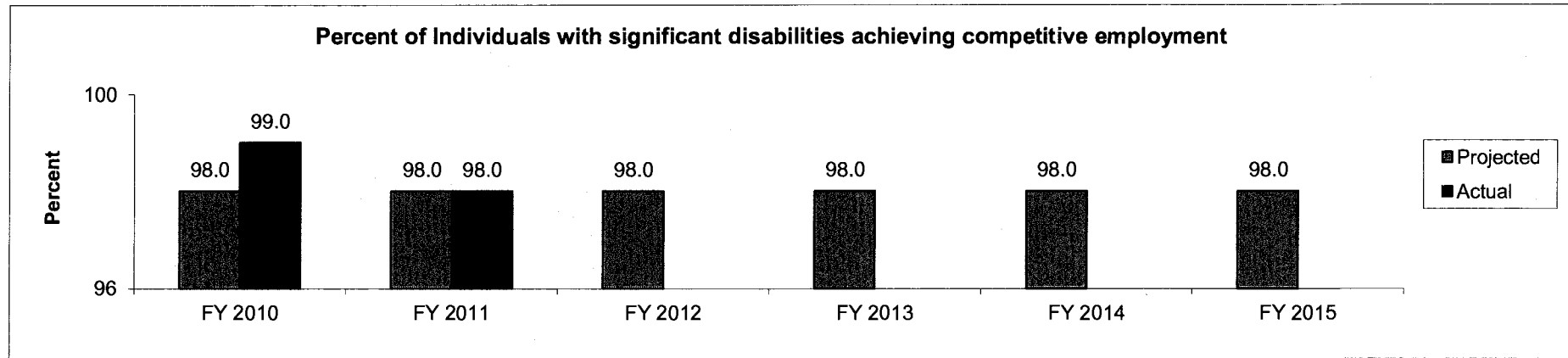
Note: FY12 Actual data not available at time of budget submission.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

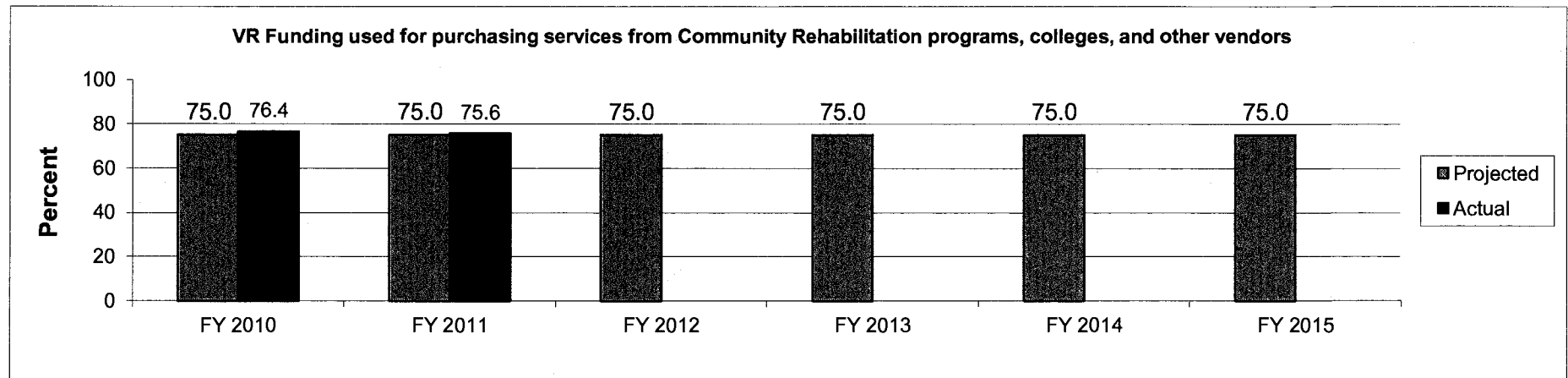
Program is found in the following core budget(s): Vocational Rehabilitation



Required National Standard: 62.4%

Note: FY12 Actual data not available at time of budget submission.

7b. Provide an efficiency measure.



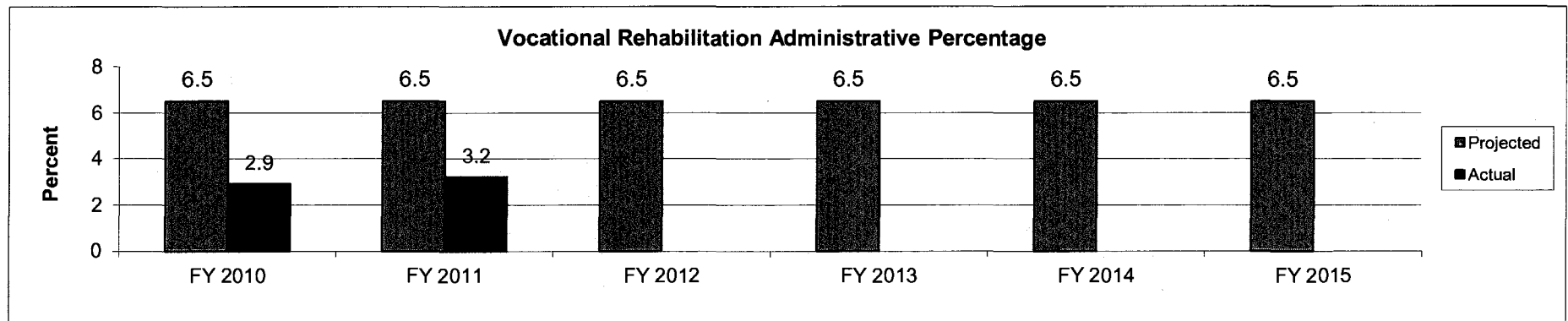
Note: FY12 Actual data not available at time of budget submission.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

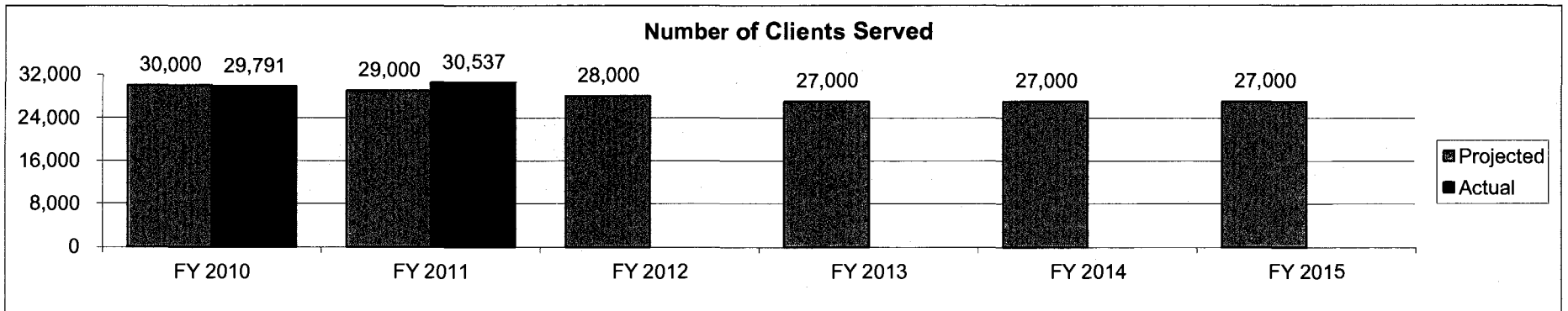
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation



Note: FY12 Actual data not available at time of budget submission.

7c. Provide the number of clients/individuals served, if applicable.



Note: FY12 Actual data not available at time of budget submission.

7d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY12 indicated:

98% felt they were treated with respect;

92% were satisfied with being involved in making choices concerning their employment goals and services;

91% indicated the experience working with VR was good.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50723C
Office of Adult Learning and Rehabilitation Services		
Match for Vocational Rehabilitation Federal Grant	DI #	1500011

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	526,992	1,947,149	0	2,474,141
TRF	0	0	0	0
Total	526,992	1,947,149	0	2,474,141
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Vocational Rehabilitation is a state / federal employment program that assists individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest and capabilities. Vocational Rehabilitation assists individuals with disabilities to maximize their employment potential, self-sufficiency, and integration into their community by providing individualized employment services. Vocational Rehabilitation receives Federal grant funding at a 78.7% / 21.3% match rate. An increase in state funding is necessary to maximize all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities. The federal grant for this program is adjusted annually based on the Consumer Price Index.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50723C
Office of Adult Learning and Rehabilitation Services		
Match for Vocational Rehabilitation Federal Grant	DI #	1500011

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The division receives federal grants to provide vocational rehabilitation services for Missouri citizens with disabilities at a 78.7% federal / 21.3% state match rate. The federal grant award is adjusted annually based on the CPIU and trends in per capita income and population. The amount is projected to increase 1.38%. To maximize the federal funding anticipated to be available and to best use this advantageous funding ratio, an increase in state resources is necessary.

SFY13 Vocational Rehabilitation match: \$15,462,689
 SFY14 GR match need (projected 1.38% adj in federal grant): \$ 526,992 Corresponding fed capacity need: \$1,947,149
 Total SFY14 Vocational Rehabilitation match need: \$15,989,681

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions BOBC 800	526,992	0	1,947,149	0	0	0	2,474,141	0	
Total PSD	<u>526,992</u>		<u>1,947,149</u>		<u>0</u>		<u>2,474,141</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>526,992</u>	<u>0.0</u>	<u>1,947,149</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,474,141</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education				Budget Unit		50723C			
Office of Adult Learning and Rehabilitation Services									
Match for Vocational Rehabilitation Federal Grant				DI #		1500011			
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	0		0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Match for Vocational Rehabilitation Federal Grant

Budget Unit 50723C

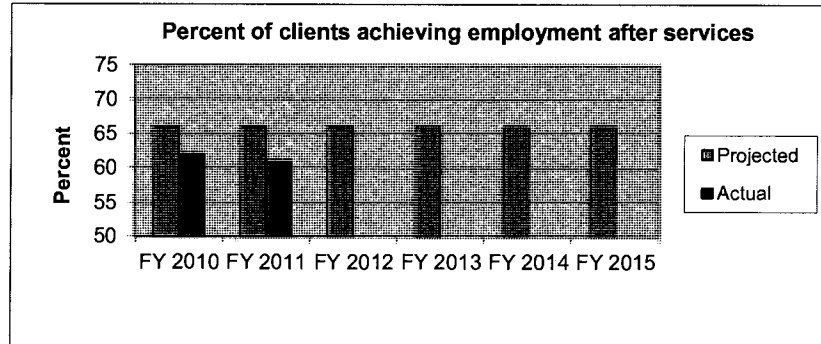
DI # 1500011

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

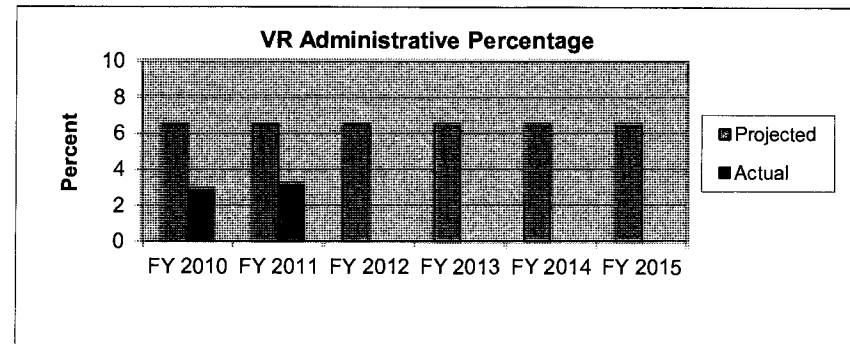
Statistics based on Federal Fiscal Year

FFY12 Statistics not available at time of budget submission

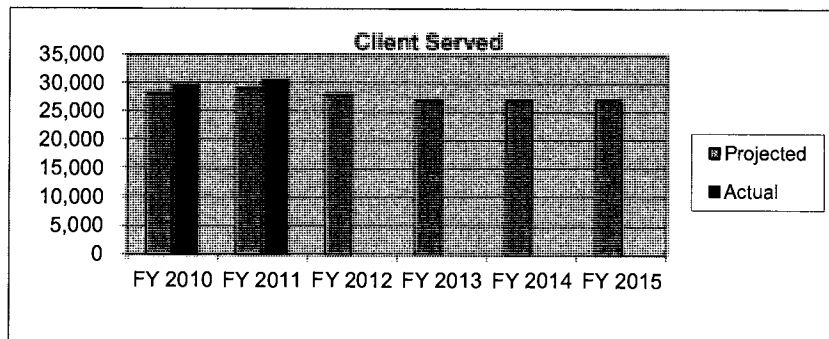
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY12 indicated:

- 1) 98% felt they were treated with respect;
- 2) 92% were satisfied with being involved in making choices concerning their employment goals and services.
- 3) 91% indicated the experience working with VR was good.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight for Vocational Rehabilitation staff located in twenty-five district offices to provide employment counseling, training, and related services for over 27,000 persons with disabilities in FY14. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with other agencies to link education, career preparation, and transition to employment services for disabled individuals.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL REHAB-GRANT								
Voc Rehab Federal Grant Match - 1500011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,474,141	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,474,141	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,474,141	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$526,992	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,947,149	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DISABILITY DETERMINATION-GRAN								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	6,625,209	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
TOTAL - EE	6,625,209	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	10,593,610	0.00	14,600,000	0.00	14,600,000	0.00	0	0.00
TOTAL - PD	10,593,610	0.00	14,600,000	0.00	14,600,000	0.00	0	0.00
TOTAL	17,218,819	0.00	21,000,000	0.00	21,000,000	0.00	0	0.00
GRAND TOTAL	\$17,218,819	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations

Budget Unit 50733C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,400,000	0	6,400,000
PSD	0	14,600,000	0	14,600,000
TRF	0	0	0	0
Total	0	21,000,000	0	21,000,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) to make determinations of disability under the Social Security Act. Determinations of disability are primarily based on medical and vocational information. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determination program operations are totally funded with federal funds. An estimated 99,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY2014. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

3. PROGRAM LISTING (list programs included in this core funding)

Disability Determinations

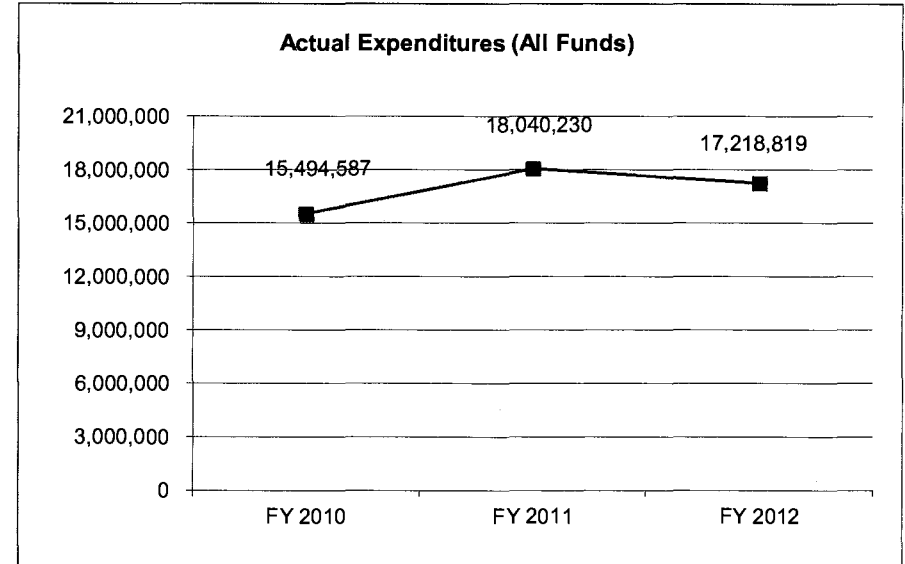
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations

Budget Unit 50733C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,500,000	21,000,000	21,000,000	21,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,500,000	21,000,000	21,000,000	N/A
Actual Expenditures (All Funds)	15,494,587	18,040,230	17,218,819	N/A
Unexpended (All Funds)	5,413	2,959,770	3,781,181	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,413	2,959,770	3,781,181	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
DISABILITY DETERMINATION-GRAN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	Total	0.00	0	21,000,000	0	21,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	Total	0.00	0	21,000,000	0	21,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	Total	0.00	0	21,000,000	0	21,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	6,625,209	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
TOTAL - EE	6,625,209	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	10,593,610	0.00	14,600,000	0.00	14,600,000	0.00	0	0.00
TOTAL - PD	10,593,610	0.00	14,600,000	0.00	14,600,000	0.00	0	0.00
GRAND TOTAL	\$17,218,819	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$17,218,819	0.00	\$21,000,000	0.00	\$21,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

1. What does this program do?

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 99,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY14. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.182, RSMo provides the statutory authority for the Disability Determinations operations.

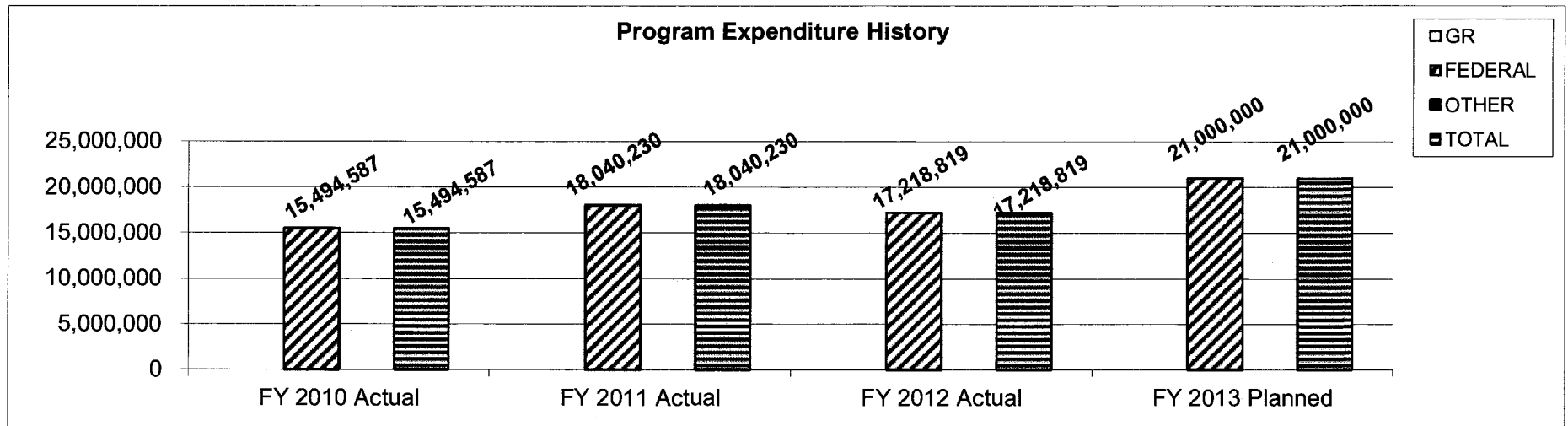
3. Are there federal matching requirements? If yes, please explain.

No. Disability Determinations is 100% federally funded.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

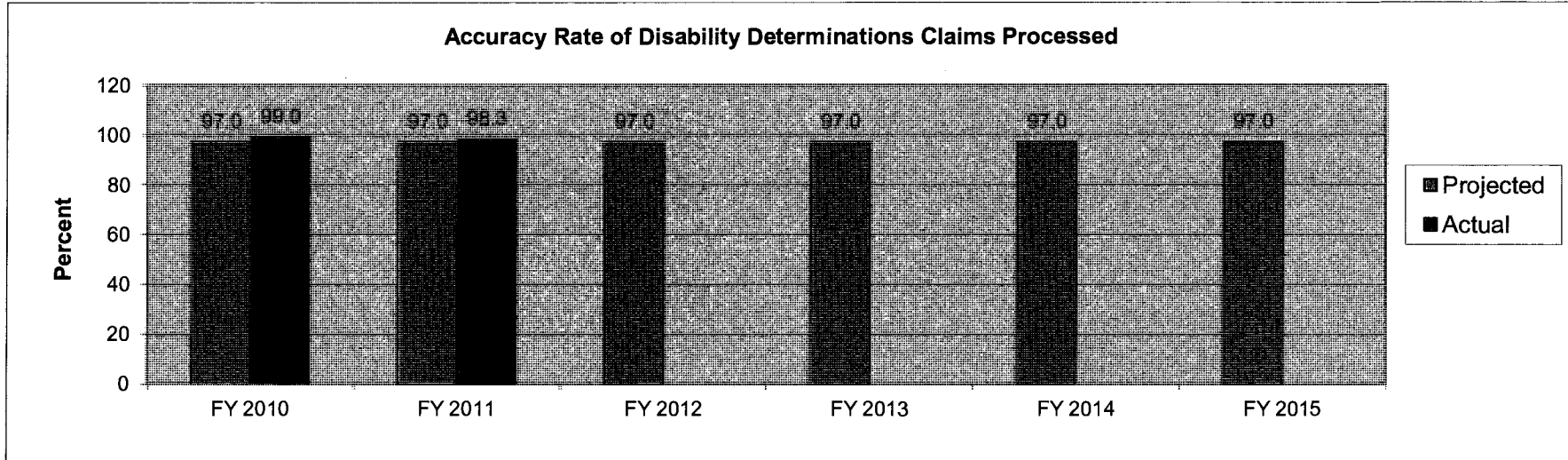
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

6. What are the sources of the "Other " funds?

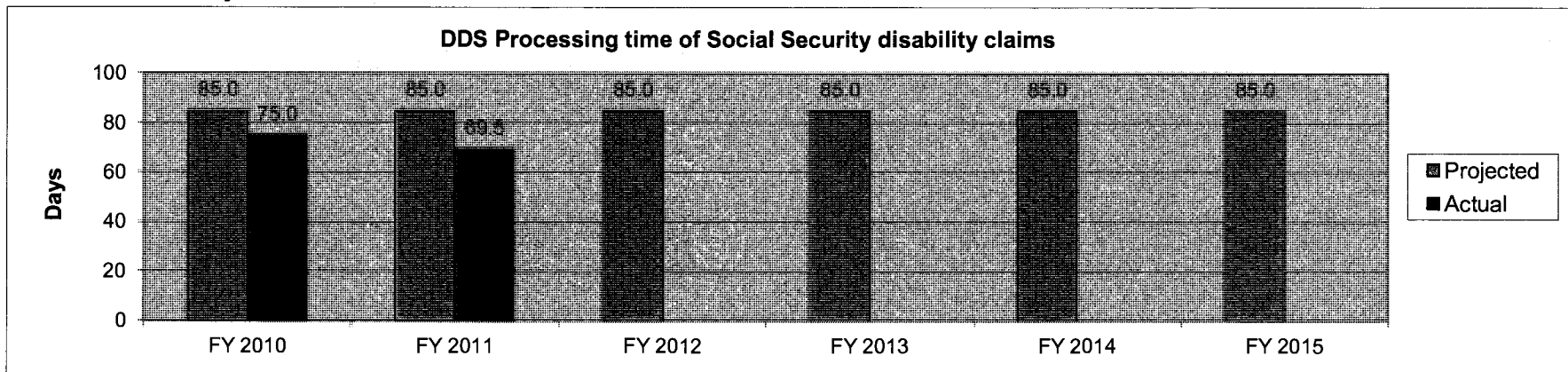
N/A

7a. Provide an effectiveness measure.



NOTE: DD statistics are based upon a FFY.

7b. Provide an efficiency measure.



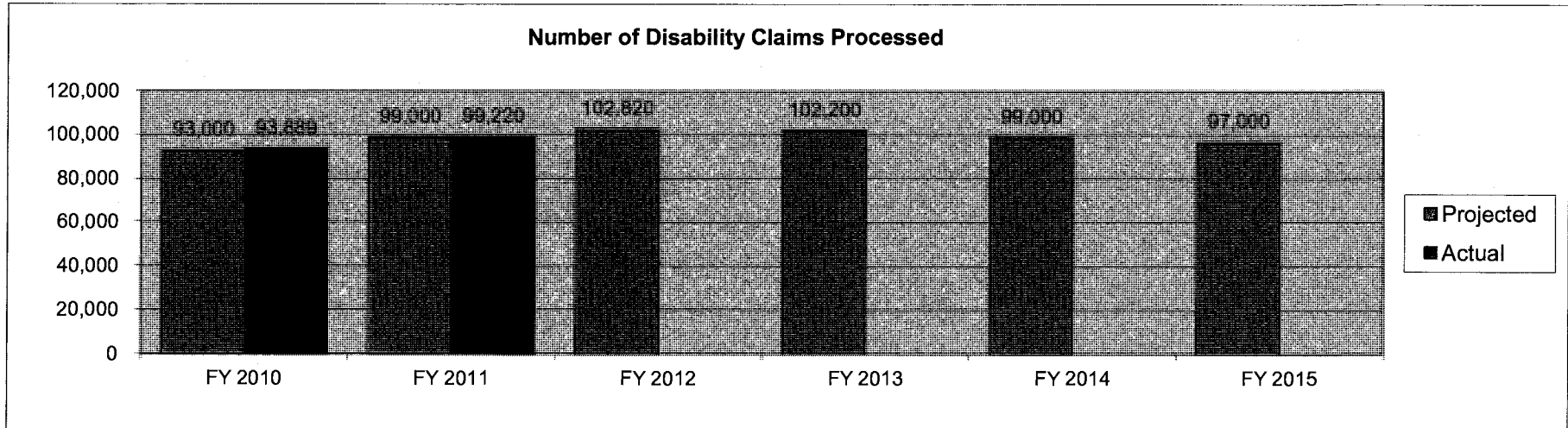
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

7c. Provide the number of clients/individuals served, if applicable.



NOTE: DD statistics are based upon a FFY.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
INDEPENDENT LIVING CENTERS									
CORE									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	18,305	0.00	31,200	0.00	31,200	0.00	0	0.00	
INDEPENDENT LIVING CENTER	768	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL - EE	19,073	0.00	46,200	0.00	46,200	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,431,291	0.00	2,506,486	0.00	2,506,486	0.00	0	0.00	
VOCATIONAL REHABILITATION	1,267,546	0.00	1,261,346	0.00	1,261,346	0.00	0	0.00	
INDEPENDENT LIVING CENTER	345,556	0.00	375,556	0.00	375,556	0.00	0	0.00	
TOTAL - PD	4,044,393	0.00	4,143,388	0.00	4,143,388	0.00	0	0.00	
TOTAL	4,063,466	0.00	4,189,588	0.00	4,189,588	0.00	0	0.00	
GRAND TOTAL	\$4,063,466	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers

Budget Unit 50743C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	31,200	15,000	46,200
PSD	2,506,486	1,261,346	375,556	4,143,388
TRF	0	0	0	0
Total	2,506,486	1,292,546	390,556	4,189,588
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Independent Living Center Fund (0284)

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Independent Living Center Fund (0284)

2. CORE DESCRIPTION

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two (22) Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living Centers

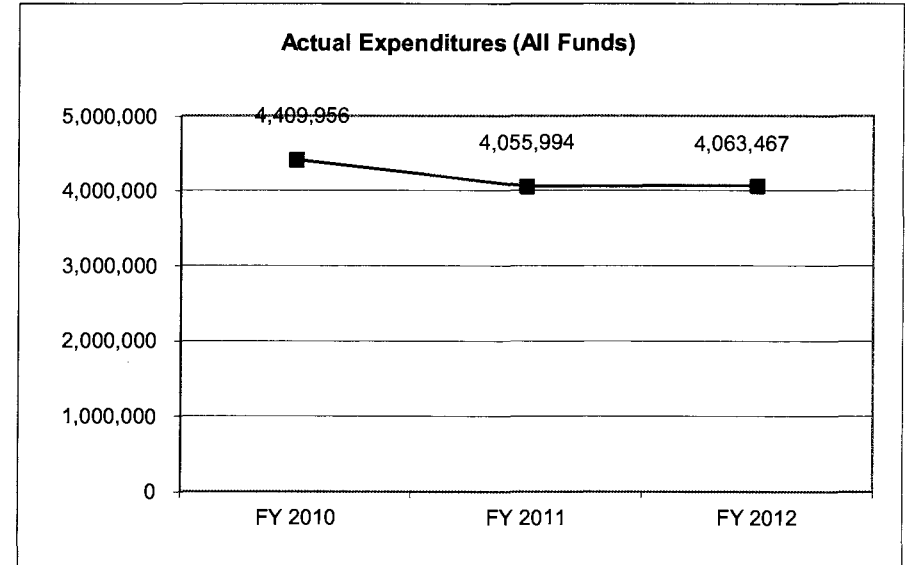
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers

Budget Unit 50743C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	4,871,940	4,189,588	4,189,588	4,189,588
Less Reverted (All Funds)	(414,549)	(75,195)	(75,195)	N/A
Budget Authority (All Funds)	4,457,391	4,114,393	4,114,393	N/A
Actual Expenditures (All Funds)	4,409,956	4,055,994	4,063,467	N/A
Unexpended (All Funds)	47,435	58,399	50,927	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,282	15,228	6,695	N/A
Other	39,153	43,171	44,232	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
INDEPENDENT LIVING CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,506,486	1,261,346	375,556	4,143,388	
	Total	0.00	2,506,486	1,292,546	390,556	4,189,588	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,506,486	1,261,346	375,556	4,143,388	
	Total	0.00	2,506,486	1,292,546	390,556	4,189,588	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,506,486	1,261,346	375,556	4,143,388	
	Total	0.00	2,506,486	1,292,546	390,556	4,189,588	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEPENDENT LIVING CENTERS								
CORE								
TRAVEL, IN-STATE	8,818	0.00	22,100	0.00	22,100	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,718	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	238	0.00	900	0.00	900	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,652	0.00	9,980	0.00	9,980	0.00	0	0.00
COMMUNICATION SERV & SUPP	222	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	880	0.00	8,000	0.00	8,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	545	0.00	220	0.00	220	0.00	0	0.00
TOTAL - EE	19,073	0.00	46,200	0.00	46,200	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,044,393	0.00	4,143,388	0.00	4,143,388	0.00	0	0.00
TOTAL - PD	4,044,393	0.00	4,143,388	0.00	4,143,388	0.00	0	0.00
GRAND TOTAL	\$4,063,466	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$0	0.00
GENERAL REVENUE	\$2,431,291	0.00	\$2,506,486	0.00	\$2,506,486	0.00		0.00
FEDERAL FUNDS	\$1,285,851	0.00	\$1,292,546	0.00	\$1,292,546	0.00		0.00
OTHER FUNDS	\$346,324	0.00	\$390,556	0.00	\$390,556	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

1. What does this program do?

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

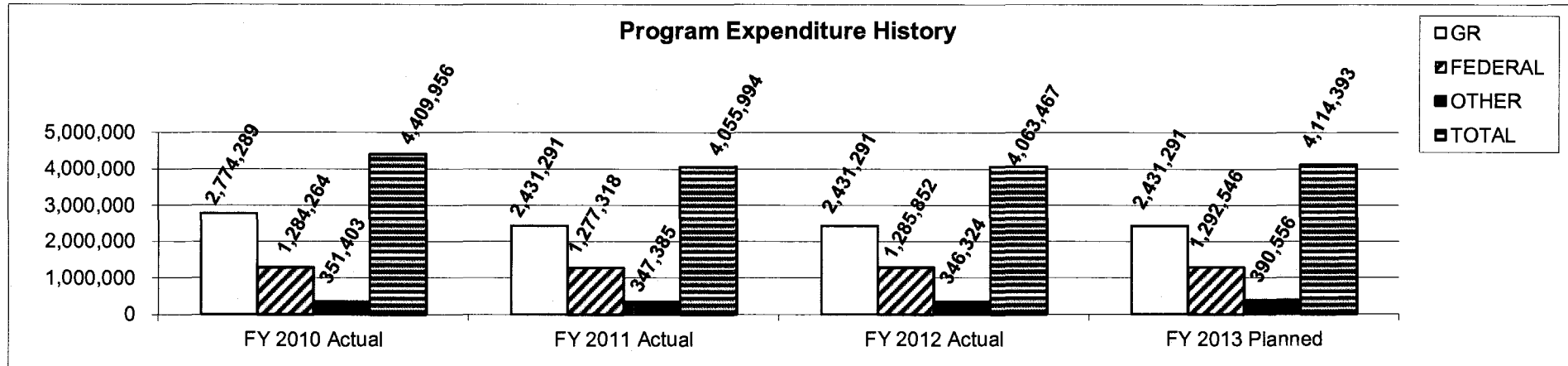
3. Are there federal matching requirements? If yes, please explain.

Yes. 10% GR Match requirement.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes Independent Living Services program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

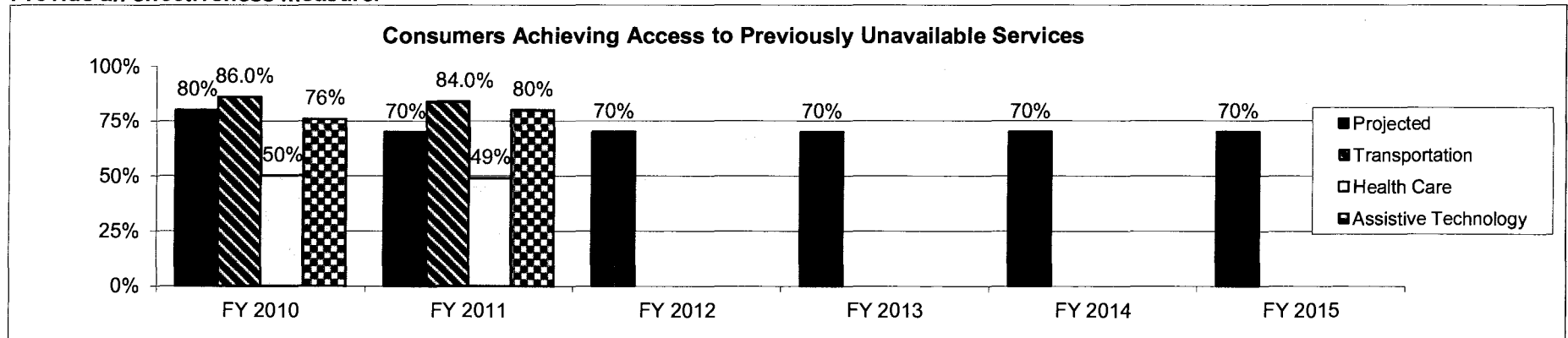
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

6. What are the sources of the "Other " funds?

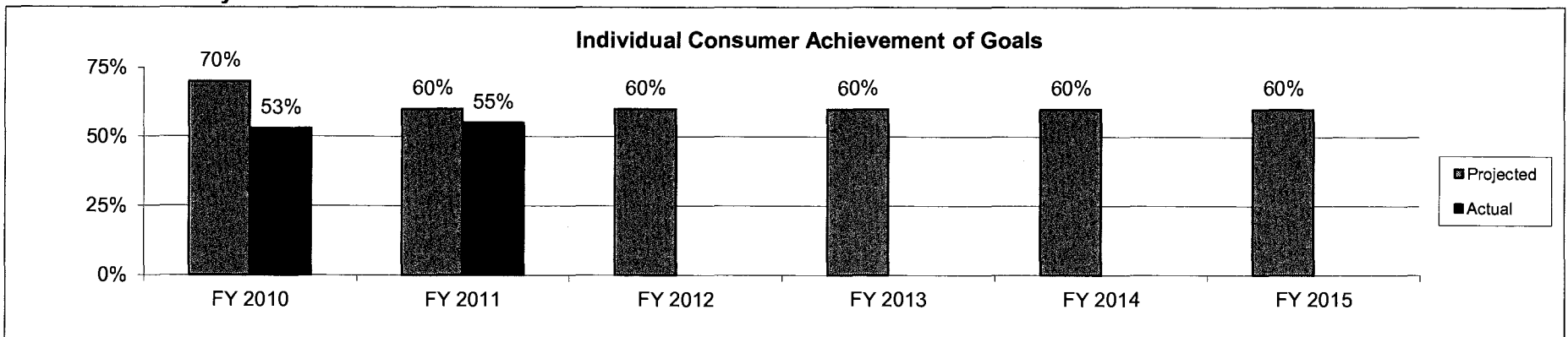
Fund 0284 - Independent Living Center Fund (0284)

7a. Provide an effectiveness measure.



NOTE: IL statistics are based upon a FFY.

7b. Provide an efficiency measure.



NOTE: IL statistics are based upon a FFY.

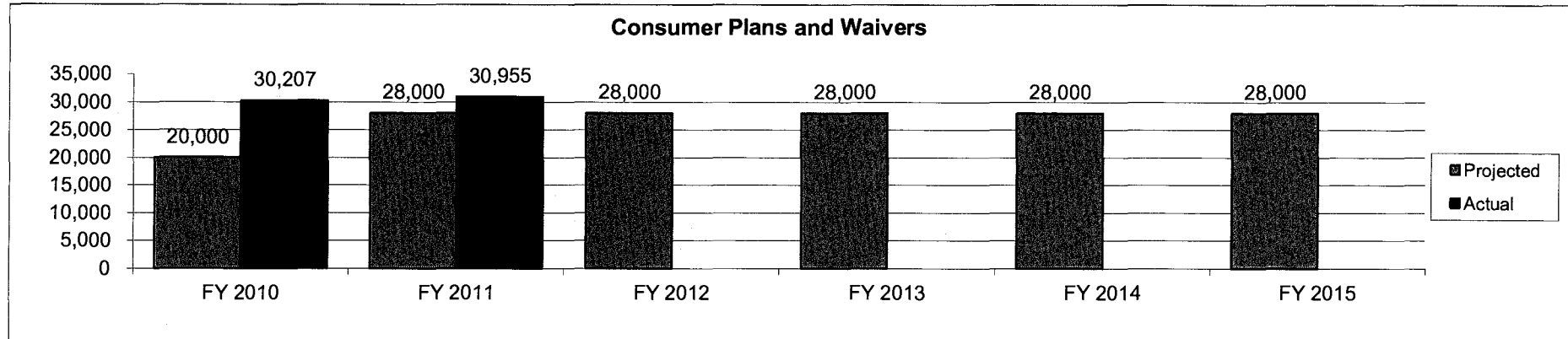
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

7c. Provide the number of clients/individuals served, if applicable.



NOTE: IL statistics are based upon a FFY.

7d. Provide a customer satisfaction measure, if available.

2012 IL Consumer Satisfaction Survey Results:

95.7% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.

93.5% of consumers had positive experiences with the Information and Referral services provided.

95.1% of consumers were satisfied with the technology or adaptive equipment services provided.

93.7% of consumers receiving transportation services were satisfied with the level of support provided.

93.6% of consumers experienced satisfaction with the Peer Support services.

93.9% of consumers were satisfied with the level of Independent Living Skills Training received.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DARTMOUTH GRANT									
CORE									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	69,903	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	69,903	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	0	0.00	80,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	80,000	0.00	0	0.00	0	0.00	
TOTAL	69,903	0.00	80,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$69,903	0.00	\$80,000	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 Supported Employment Evidence Based Grant - Dartmouth Grant

Budget Unit 50745C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Dartmouth Grant will expire in SFY13. Funding is eliminated.

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50745C

Office of Adult Learning and Rehabilitation Services

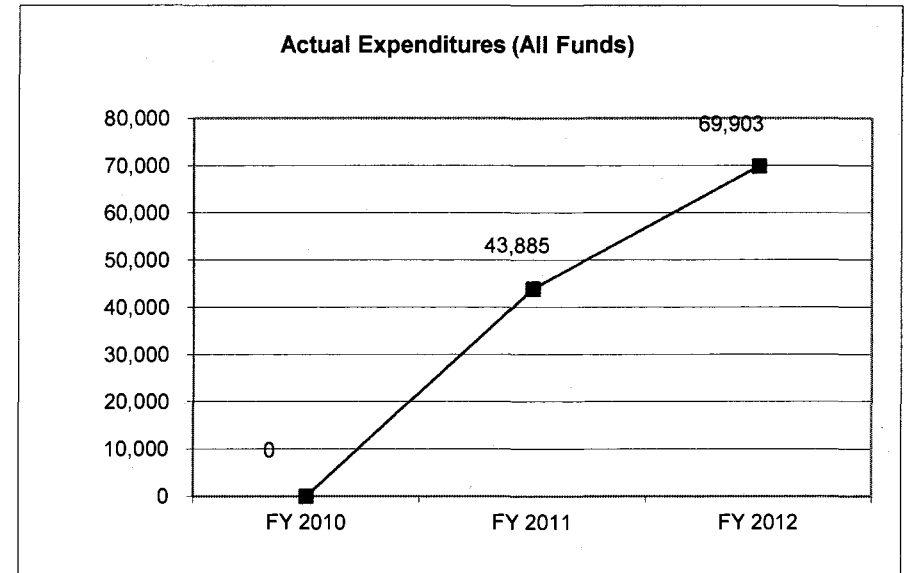
Supported Employment Evidence Based Grant - Dartmouth Grant

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	80,000	80,000	80,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	80,000	80,000	N/A
Actual Expenditures (All Funds)	0	43,885	69,903	N/A
Unexpended (All Funds)	0	36,115	10,097	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
DARTMOUTH GRANT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	80,000	0	80,000	
		Total	0.00	0	80,000	0	80,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1072 6945	PD	0.00	0	(80,000)	0	(80,000)	Grant expiring SFY13. Funding eliminated.
NET DEPARTMENT CHANGES			0.00	0	(80,000)	0	(80,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DARTMOUTH GRANT								
CORE								
TRAVEL, IN-STATE	3,103	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	66,800	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	69,903	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	80,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	80,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$69,903	0.00	\$80,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$69,903	0.00	\$80,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Dartmouth

1. What does this program do?

Vocational Rehabilitation in coordination with the Department of Mental Health received a grant from Dartmouth College. The purpose of the grant was to demonstrate and promote effective strategies for collaboration between state vocational rehabilitation and state mental health services to implement evidence-based supported employment services. Funding of the Dartmouth Grant will expire in FY13.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

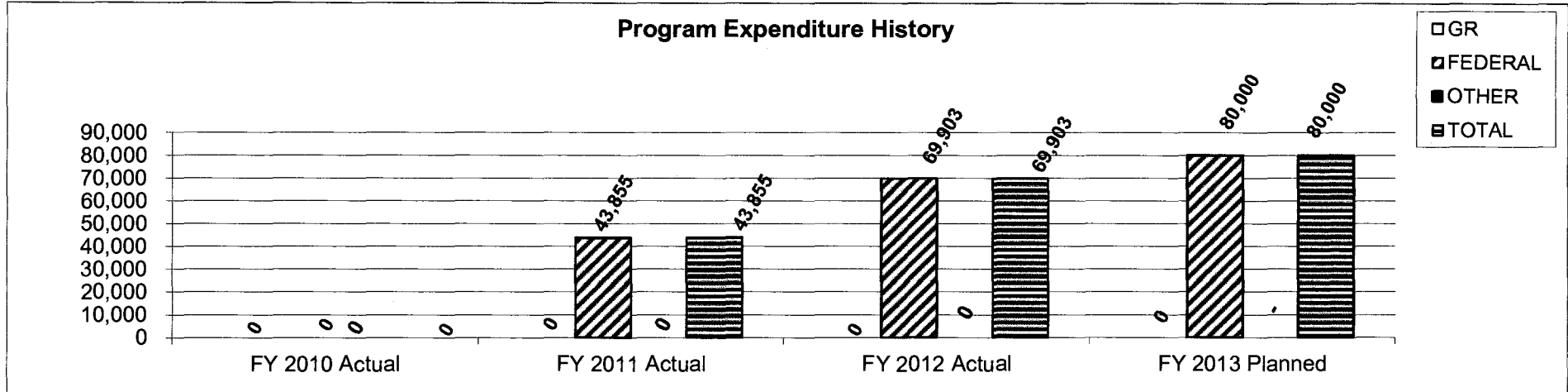
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Dartmouth

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

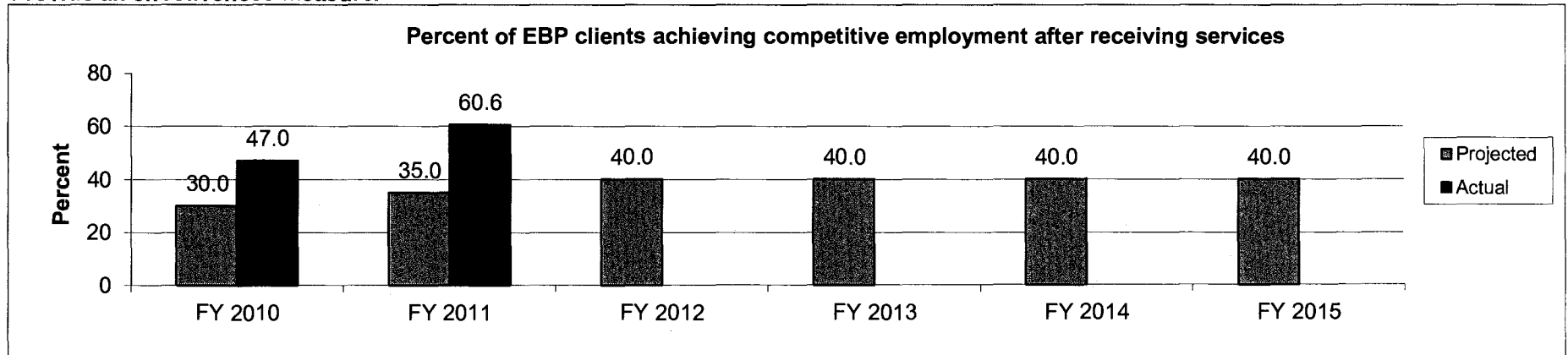


6. What are the sources of the "Other " funds?

Private Grant Funds

7a. Provide an effectiveness measure.

Statistics based on FFY



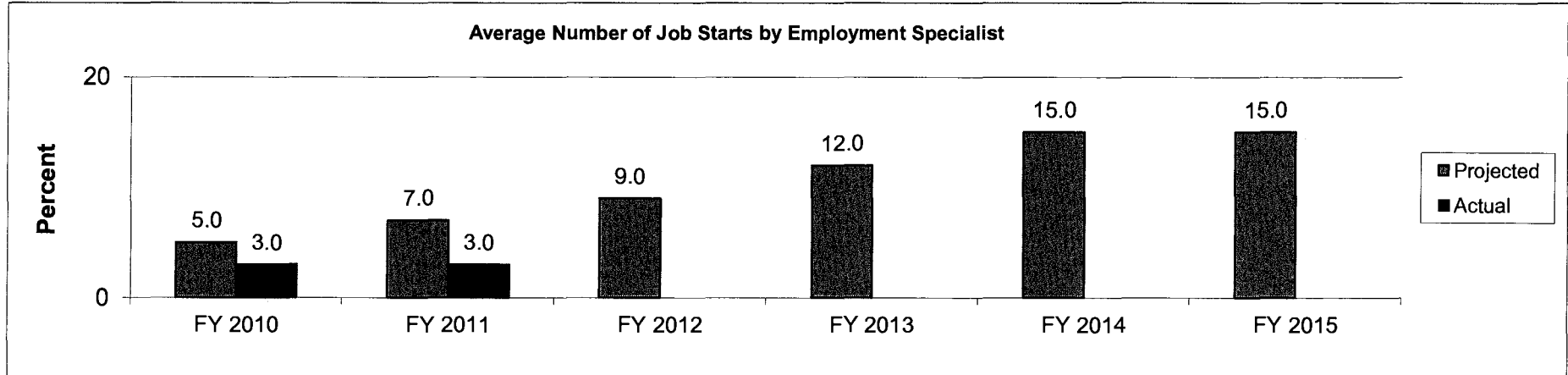
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

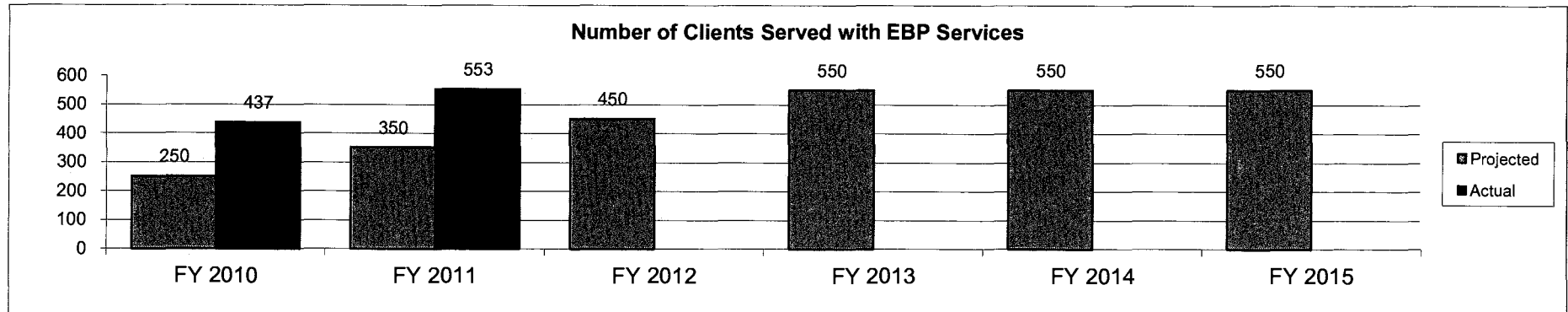
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Dartmouth

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADULT EDUCATION & LITERACY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	310,235	0.00	269,542	0.00	269,542	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	155	0.00	19,300	0.00	19,300	0.00	0	0.00	
TOTAL - EE	310,390	0.00	288,842	0.00	288,842	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,055,489	0.00	4,230,846	0.00	4,230,846	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	9,475,860	0.00	9,980,700	0.00	9,980,700	0.00	0	0.00	
OUTSTANDING SCHOOLS TRUST	824,480	0.00	824,480	0.00	824,480	0.00	0	0.00	
TOTAL - PD	14,355,829	0.00	15,036,026	0.00	15,036,026	0.00	0	0.00	
TOTAL	14,666,219	0.00	15,324,868	0.00	15,324,868	0.00	0	0.00	
GRAND TOTAL	\$14,666,219	0.00	\$15,324,868	0.00	\$15,324,868	0.00	\$0	0.00	

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

Missouri Adequate Yearly Progress for 2011

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

Data as of 7/26/2011

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	93	74	75	72	70	70	70	70
Number of LEP students affected by Title III, Part A grants	20,000	21,911	20,000	21,685	20,000	24,446	25,110	26,500

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50862C</u>				
Office of Adult Learning and Vocational Rehabilitation Services									
Adult Education and Literacy									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	269,542	19,300	0	288,842	EE	0	0	0	0
PSD	4,230,846	9,980,700	824,480	15,036,026	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,500,388	10,000,000	824,480	15,324,868	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Outstanding Schools Trust Fund (0287-1631)					Other Funds: Outstanding Schools Trust Fund (0287-1631)				
2. CORE DESCRIPTION									
This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons 16 years of age and older, out of school and with less than a high school education to a level equal to high school graduation. Services are also provided for family literacy and English literacy.									
3. PROGRAM LISTING (list programs included in this core funding)									
Adult Education and Literacy									

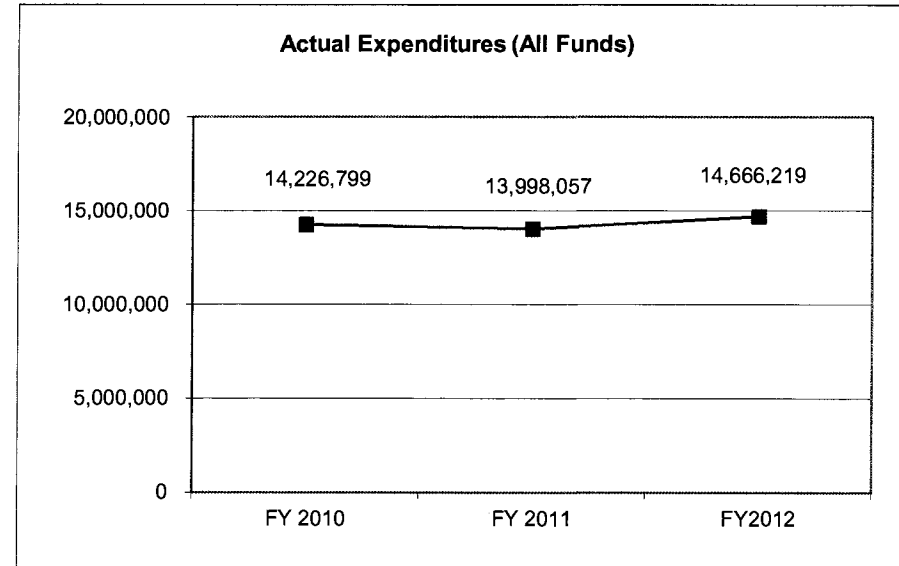
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Adult Learning and Vocational Rehabilitation Services
 Adult Education and Literacy

Budget Unit 50862C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY2012 Actual	FY2013 Current Yr.
Appropriation (All Funds)	15,355,329	15,354,534	15,325,226	15,324,868
Less Reverted (All Funds)	(135,925)	(151,254)	(135,022)	N/A
Budget Authority (All Funds)	15,219,404	15,203,280	15,190,204	N/A
Actual Expenditures (All Funds)	14,226,799	13,998,057	14,666,219	N/A
Unexpended (All Funds)	992,605	1,205,223	523,985	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	992,604	1,205,223	523,985	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
ADULT EDUCATION & LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	269,542	19,300	0	288,842	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	Total	0.00	4,500,388	10,000,000	824,480	15,324,868	
DEPARTMENT CORE REQUEST							
	EE	0.00	269,542	19,300	0	288,842	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	Total	0.00	4,500,388	10,000,000	824,480	15,324,868	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	269,542	19,300	0	288,842	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	Total	0.00	4,500,388	10,000,000	824,480	15,324,868	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT EDUCATION & LITERACY								
CORE								
TRAVEL, IN-STATE	1,416	0.00	1,001	0.00	1,001	0.00	0	0.00
SUPPLIES	0	0.00	7,794	0.00	7,794	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	308,188	0.00	267,745	0.00	267,745	0.00	0	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	0	0.00
BUILDING LEASE PAYMENTS	16	0.00	2	0.00	2	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	0	0.00
MISCELLANEOUS EXPENSES	770	0.00	5,001	0.00	5,001	0.00	0	0.00
TOTAL - EE	310,390	0.00	288,842	0.00	288,842	0.00	0	0.00
PROGRAM DISTRIBUTIONS	14,355,829	0.00	15,036,026	0.00	15,036,026	0.00	0	0.00
TOTAL - PD	14,355,829	0.00	15,036,026	0.00	15,036,026	0.00	0	0.00
GRAND TOTAL	\$14,666,219	0.00	\$15,324,868	0.00	\$15,324,868	0.00	\$0	0.00
GENERAL REVENUE	\$4,365,724	0.00	\$4,500,388	0.00	\$4,500,388	0.00		0.00
FEDERAL FUNDS	\$9,476,015	0.00	\$10,000,000	0.00	\$10,000,000	0.00		0.00
OTHER FUNDS	\$824,480	0.00	\$824,480	0.00	\$824,480	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Adult Education and Literacy

Program is found in the following core budget(s): Adult Education and Literacy

1. What does this program do?

This core request provides the following: 1) Adult Education and Literacy (AEL) classes throughout the state for adults to increase their academic education, 2) family and basic literacy services and skills leading to employment, 3) AEL programs to serve non-English speaking adults who lack reading, writing, and speaking skills in English, 4) professional development for teachers to increase their ability to meet student needs and increase student retention rates, including training, which supports services to non-English speaking students and 5) promotional activities for AEL services to Missouri adults in need of such services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

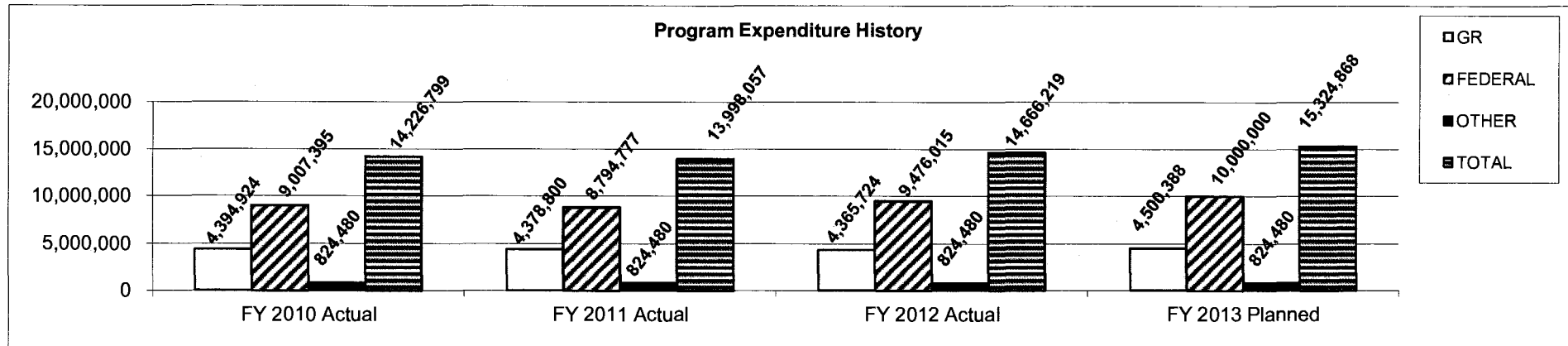
3. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance requires the State to provide non-Federal expenditures at least equal to 90% of the highest year of non-Federal expenditures reported.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-1631)

PROGRAM DESCRIPTION

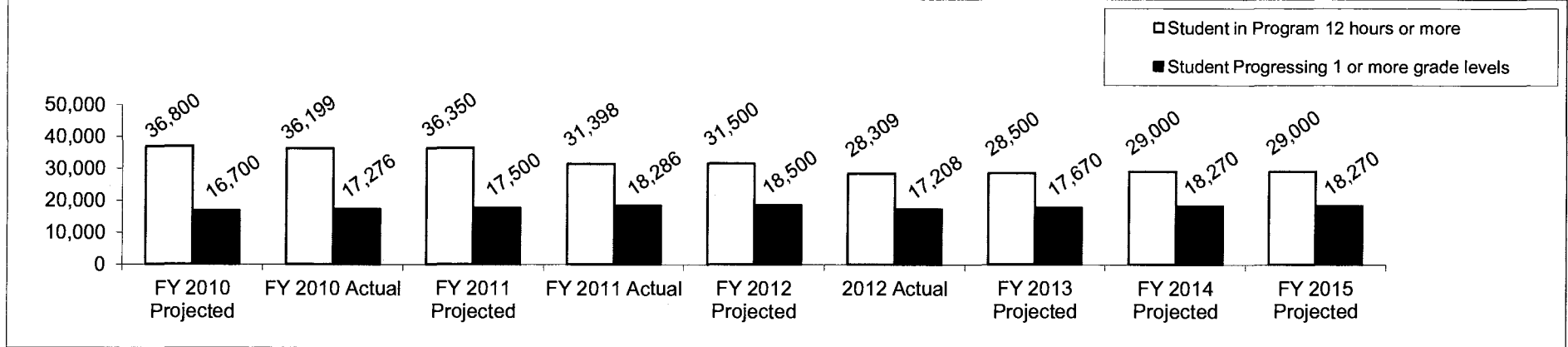
Department of Elementary and Secondary Education

Adult Education and Literacy

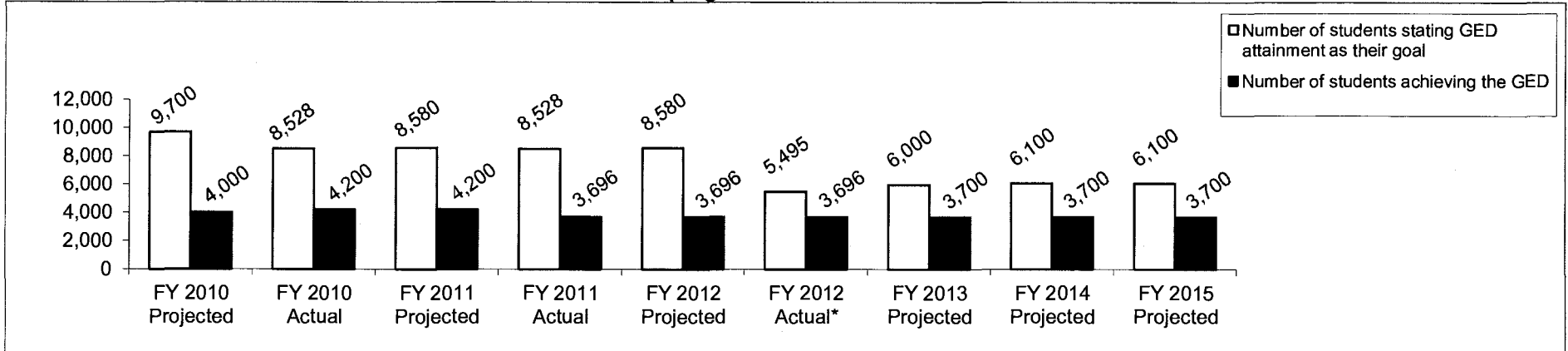
Program is found in the following core budget(s): Adult Education and Literacy

7a. Provide an effectiveness measure.

Number of students that had an educational gain as a result of the AEL program.



Number of students that attained a GED as a result of the AEL program.



* Actual data available 12/1/12

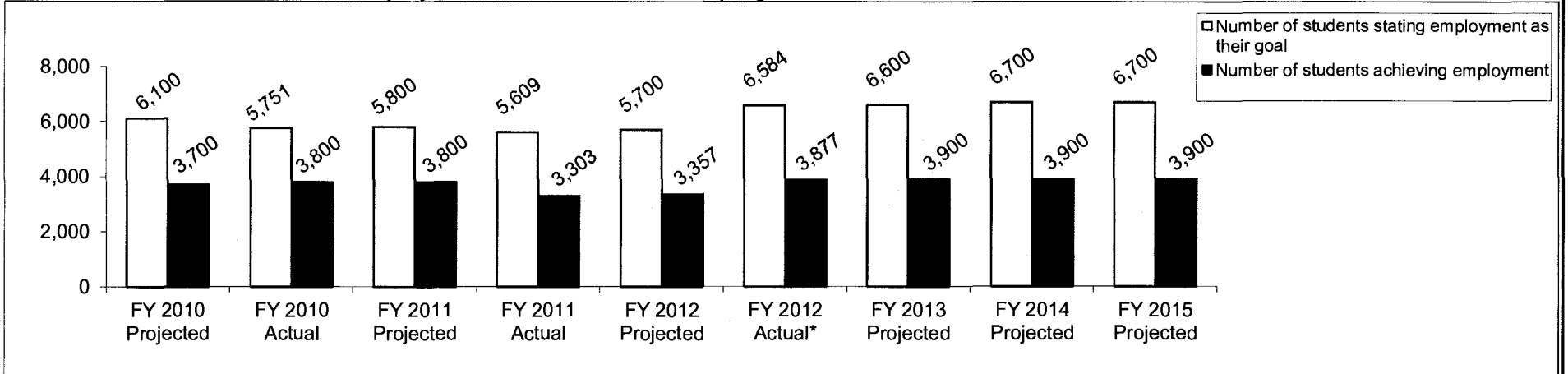
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Adult Education and Literacy

Program is found in the following core budget(s): Adult Education and Literacy

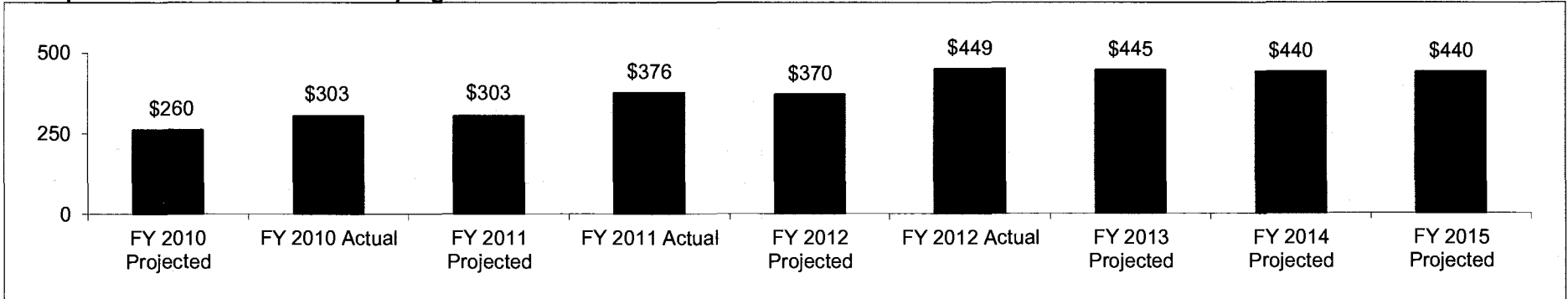
Number of students that entered employment as a result of the AEL program.



* Actual data available 12/1/12

7b. Provide an efficiency measure.

Cost per student enrolled in an AEL program.



PROGRAM DESCRIPTION

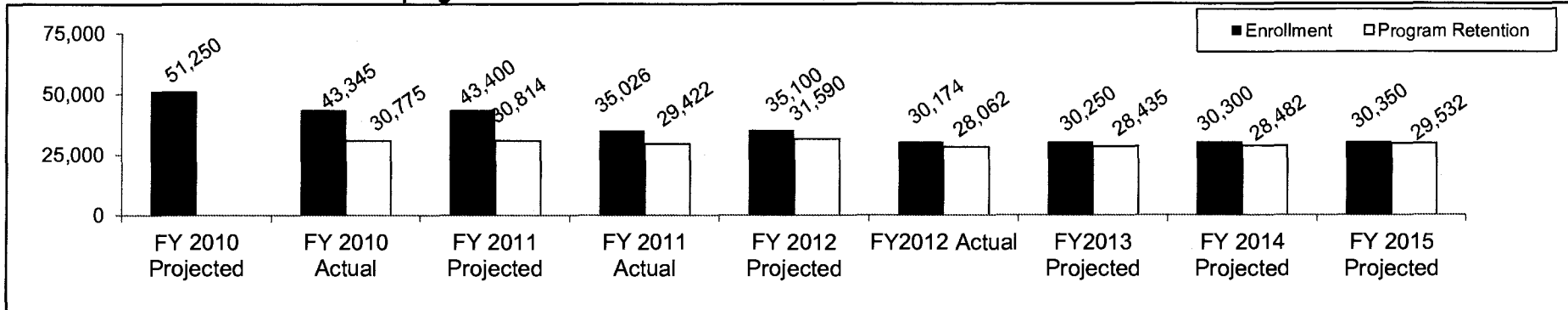
Department of Elementary and Secondary Education

Adult Education and Literacy

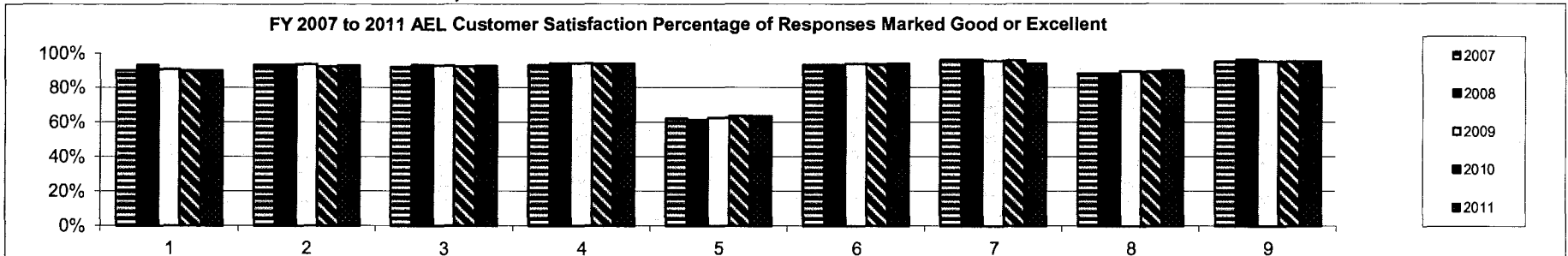
Program is found in the following core budget(s): Adult Education and Literacy

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in AEL program./Number of Students retained for 12 hours or more.



7d. Provide a customer satisfaction measure, if available.



GED Test examinees were provided with the following directions on the Demographics portion of test: If you received preparation and assistance from an Adult Education and Literacy program or a GED preparation program in the state of Missouri, please indicate the strength of your response to the following statements using a scale of 1 (poor) to 5 (excellent).

1. Education classes were available to fit my schedule?
2. Educational facilities were accessible and appropriate and met my needs?
3. The Adult Education and Literacy Site had appropriate instructional materials to meet my academic Needs?
4. Instruction and instructional materials were appropriate for my age and experience?
5. Access to computer or online technology was beneficial in my preparation for the GED Test?
6. Teachers assisted me in my preparation for the GED Test?
7. Teachers and staff treated me courteously?
8. I am likely to recommend this Adult Education and Literacy site to a friend or relative?
9. I would rate the overall preparation and assistance that I received as ____.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TROOPS TO TEACHERS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	31,340	0.00	18,047	0.00	18,047	0.00	0	0.00
TOTAL - EE	31,340	0.00	18,047	0.00	18,047	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	20,308	0.00	135,563	0.00	135,563	0.00	0	0.00
TOTAL - PD	20,308	0.00	135,563	0.00	135,563	0.00	0	0.00
TOTAL	51,648	0.00	153,610	0.00	153,610	0.00	0	0.00
GRAND TOTAL	\$51,648	0.00	\$153,610	0.00	\$153,610	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Vocational Rehabilitation Services
Troops to Teachers

Budget Unit 50895C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	18,047	0	18,047
PSD	0	135,563	0	135,563
TRF	0	0	0	0
Total	0	153,610	0	153,610
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is being requested for \$153,610 Federal Funds.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is being requested for \$153,610 Federal Funds.

2. CORE DESCRIPTION

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Participation will increase due to congressional appropriation for stipends for individual participants. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) for FY2011 includes a memorandum of understanding with the state of Iowa. Additional funding is yet to be determined.

3. PROGRAM LISTING (list programs included in this core funding)

Troops to Teachers

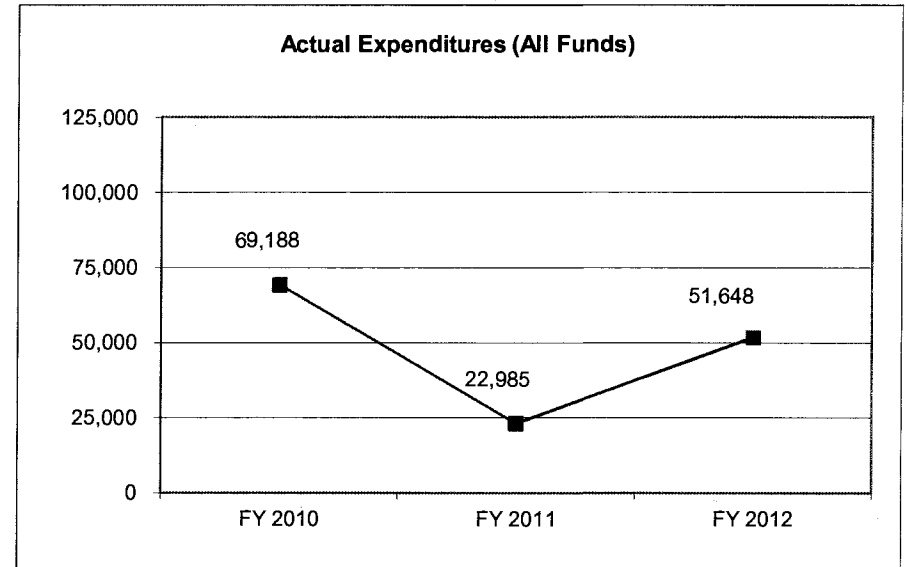
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Vocational Rehabilitation Services
Troops to Teachers

Budget Unit 50895C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	FY 2013 Current Yr.
Appropriation (All Funds)	153,610	153,610	153,610	153,610
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	153,610	153,610	153,610	153,610
Actual Expenditures (All Funds)	69,188	22,985	51,648	N/A
Unexpended (All Funds)	84,422	130,625	101,962	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	84,422	130,625	101,962	N/A
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Each year, any unexpended funds may be carried forward and used in the following year(s).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
TROOPS TO TEACHERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TROOPS TO TEACHERS								
CORE								
TRAVEL, IN-STATE	2,794	0.00	1,965	0.00	1,965	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,023	0.00	2,625	0.00	2,625	0.00	0	0.00
SUPPLIES	3,536	0.00	3,644	0.00	3,644	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	830	0.00	190	0.00	190	0.00	0	0.00
PROFESSIONAL SERVICES	19,565	0.00	9,321	0.00	9,321	0.00	0	0.00
M&R SERVICES	53	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	309	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	230	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	31,340	0.00	18,047	0.00	18,047	0.00	0	0.00
PROGRAM DISTRIBUTIONS	20,308	0.00	135,563	0.00	135,563	0.00	0	0.00
TOTAL - PD	20,308	0.00	135,563	0.00	135,563	0.00	0	0.00
GRAND TOTAL	\$51,648	0.00	\$153,610	0.00	\$153,610	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$51,648	0.00	\$153,610	0.00	\$153,610	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

1. What does this program do?

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process for certification. Troops to Teachers program has been expanded to include services for eligible spouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

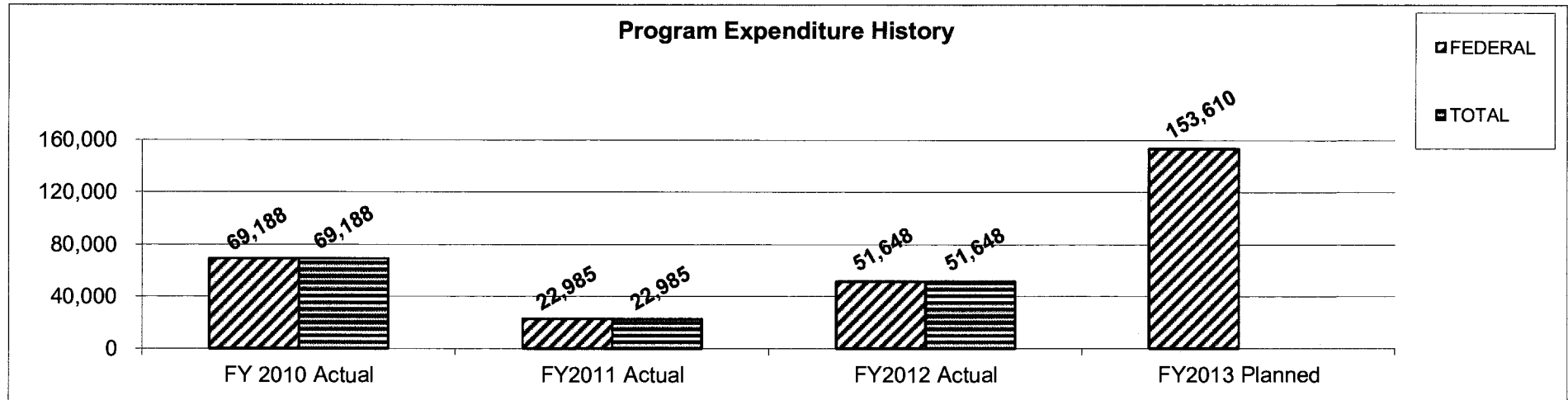
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

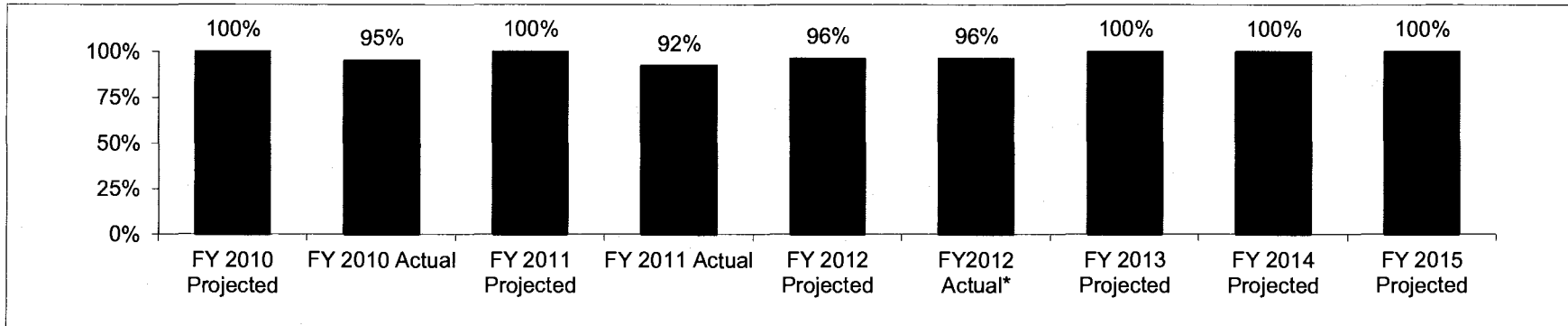
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

7a. Provide an effectiveness measure.

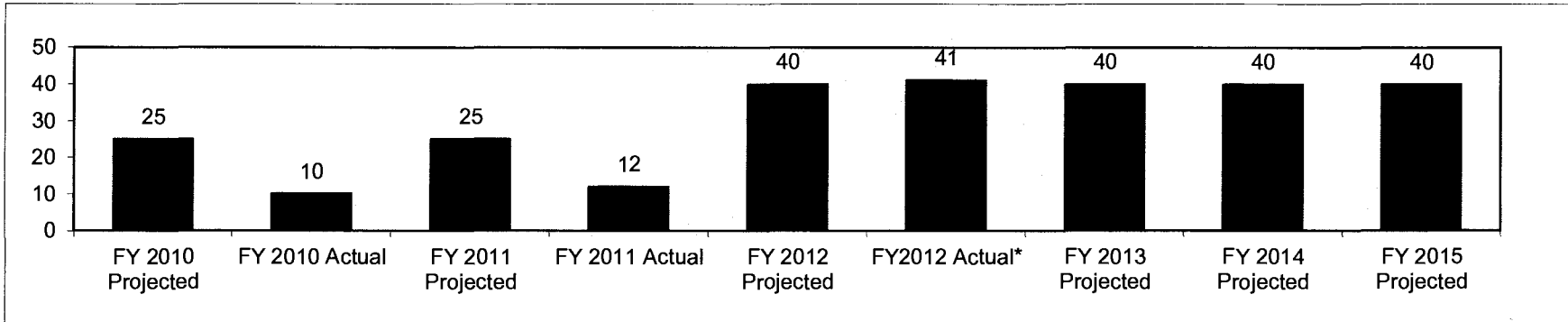
Percentage of teachers retained for the second year.



* Actual data available 11/1/12

7b. Provide an efficiency measure.

Number of individuals placed in teaching through the Troops to Teachers program.



* Actual data available 11/1/12

PROGRAM DESCRIPTION

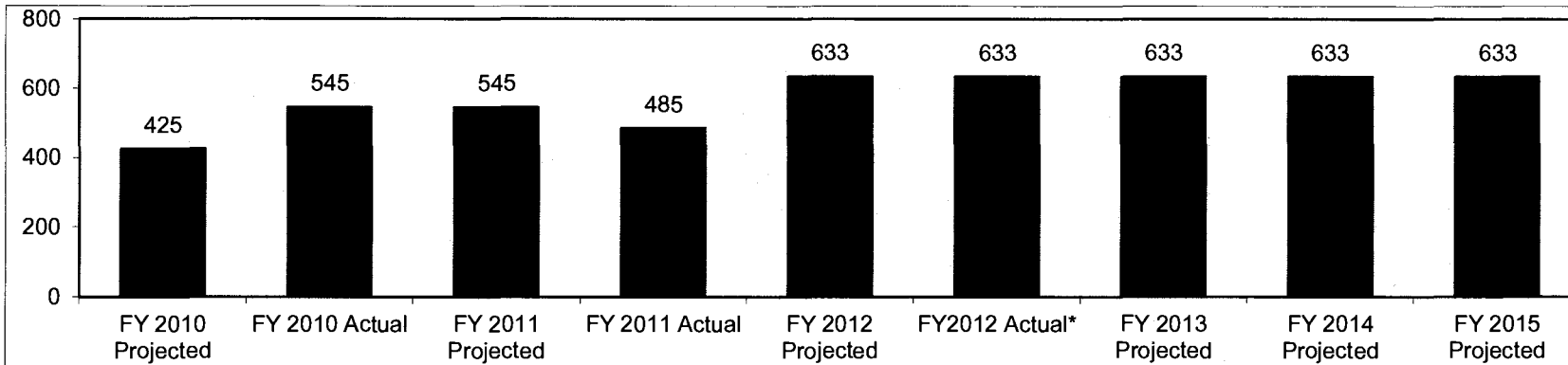
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

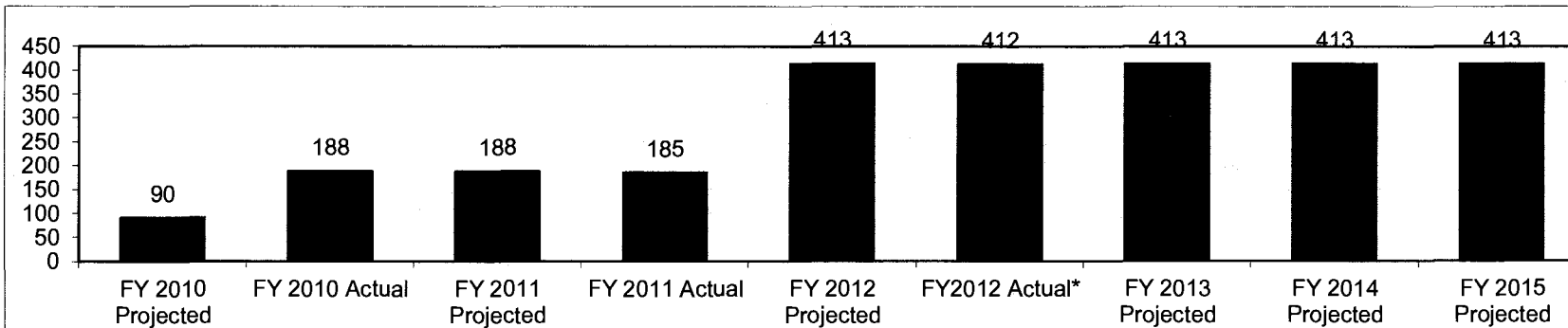
7c. Provide the number of clients/individuals served, if applicable.

Number of individuals served (contacted, expressed interest requiring staff follow-up) in the Troops to Teacher's program.



* Actual data available 11/1/12

Number of individuals registered in the Troops to Teachers program.



* Actual data available 11/1/12

PROGRAM DESCRIPTION

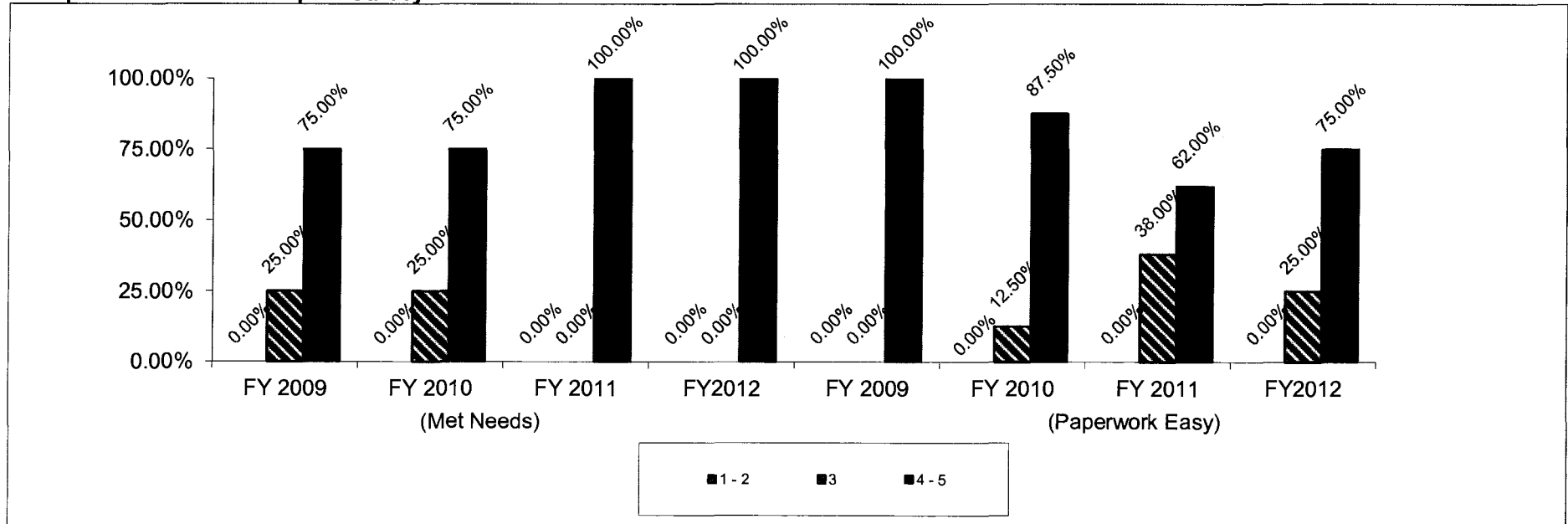
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

7d. Provide a customer satisfaction measure, if available.

Troops to Teachers Participant Survey



* Actual data available 11/1/12

Troops to Teachers participants were asked to indicate the strength of their response to the following statements using a scale of 1 (Strongly Disagree) to 5 (Strongly Agree):

1. The program has been beneficial to my vocational needs.
2. The registration paperwork/instructions were easy to understand and negotiate.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WORKFORCE INVESTMENT ACT									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	3,623,545	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	3,623,545	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	3,623,545	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$3,623,545	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE INVESTMENT ACT								
CORE								
PROGRAM DISTRIBUTIONS	3,622,039	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	1,506	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,623,545	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,623,545	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,623,545	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Office of Special Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION-GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	1,644,661	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - EE	1,644,661	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	210,807,205	0.00	273,000,000	0.00	273,000,000	0.00	0	0.00
TOTAL - PD	210,807,205	0.00	273,000,000	0.00	273,000,000	0.00	0	0.00
TOTAL	212,451,866	0.00	275,000,000	0.00	275,000,000	0.00	0	0.00
GRAND TOTAL	\$212,451,866	0.00	\$275,000,000	0.00	\$275,000,000	0.00	\$0	0.00

CORE DECISION ITEM

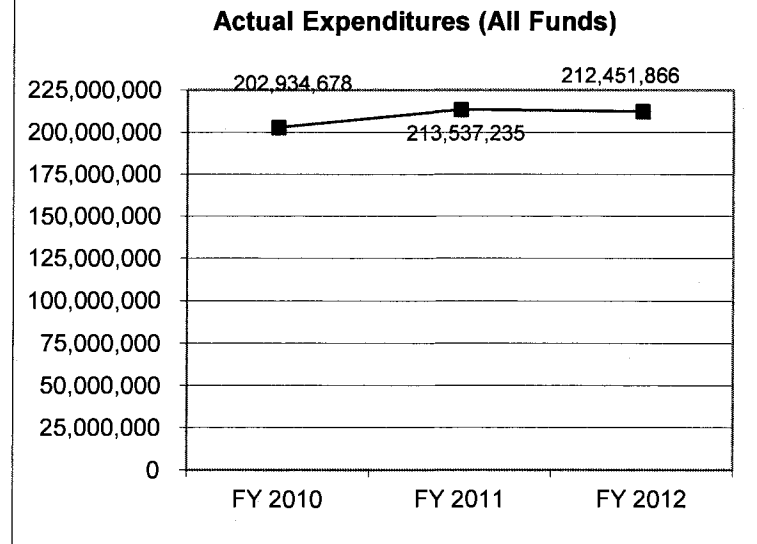
Department of Elementary and Secondary Education					Budget Unit <u>51021C</u>				
Office of Special Education									
Special Education Grant									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	2,000,000	0	2,000,000	EE	0	0	0	0
PSD	0	273,000,000	0	273,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	275,000,000	0	275,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note:					Note:				
2. CORE DESCRIPTION									
<p>This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Special Education Grant									

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Special Education Grant

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	235,315,211	235,315,211	235,315,211	275,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	235,315,211	235,315,211	235,315,211	N/A
Actual Expenditures (All Funds)	202,934,678	213,537,235	212,451,866	N/A
Unexpended (All Funds)	32,380,533	21,777,976	22,863,345	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	32,380,533	21,777,976	22,863,345	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
SPECIAL EDUCATION-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	273,000,000	0	273,000,000	
	Total	0.00	0	275,000,000	0	275,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	273,000,000	0	273,000,000	
	Total	0.00	0	275,000,000	0	275,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	273,000,000	0	273,000,000	
	Total	0.00	0	275,000,000	0	275,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION-GRANT								
CORE								
TRAVEL, IN-STATE	32,887	0.00	120,000	0.00	120,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,504	0.00	42,000	0.00	42,000	0.00	0	0.00
SUPPLIES	67,114	0.00	93,000	0.00	93,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	26,705	0.00	250,000	0.00	250,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	262	0.00	300	0.00	300	0.00	0	0.00
PROFESSIONAL SERVICES	1,438,708	0.00	1,431,199	0.00	1,431,199	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	9,283	0.00	2,000	0.00	2,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	860	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	66,338	0.00	60,000	0.00	60,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	1,644,661	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	210,807,205	0.00	273,000,000	0.00	273,000,000	0.00	0	0.00
TOTAL - PD	210,807,205	0.00	273,000,000	0.00	273,000,000	0.00	0	0.00
GRAND TOTAL	\$212,451,866	0.00	\$275,000,000	0.00	\$275,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$212,451,866	0.00	\$275,000,000	0.00	\$275,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

1. What does this program do?

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301

3. Are there federal matching requirements? If yes, please explain.

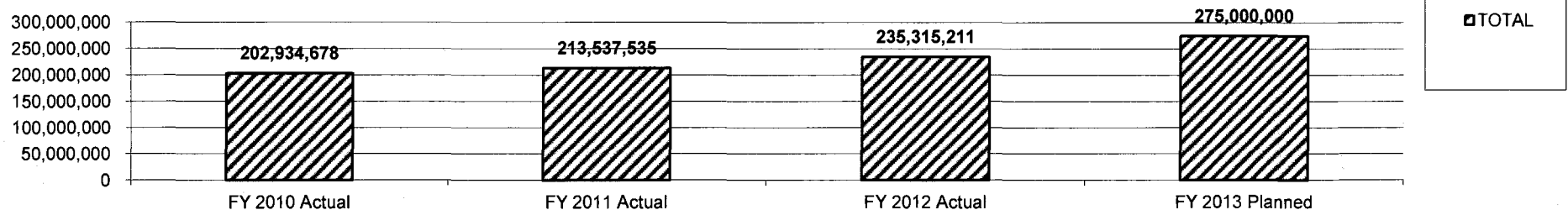
Yes. There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for special education as expended the previous year. The threshold must be maintained or the state would lose a portion of the federal grant award.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part B funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

NA

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

7a. Provide an effectiveness measure.

MAP Scores for Students with Disabilities

% Proficient	FY10	FY11	FY12
Communication Arts	26.1%	26.9%	27.3%
Mathematics	29.1%	29.5%	29.7%

7b. Provide an efficiency measure.

Graduation Rates for Students with Disabilities

Rate	FY10	FY11	FY12
Graduation	81.8%	79.6%	78.9%

Dropout Rates for Students with Disabilities

Rate	FY10	FY11	FY12
Dropout	3.8%	4.4%	4.4%

7c. Provide the number of clients/individuals served, if applicable.

124,664 public school students with disabilities, ages 3-21

7d. Provide a customer satisfaction measure, if available.

Parent Questionnaire - MSIP Parent AQ Data

77.7 % of parents agree that schools facilitated parent involvement as a means of improving services and results, which is a 7% increase from the previous year.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HIGH NEED FUND									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00	0	0.00	
LOTTERY PROCEEDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	0	0.00	
TOTAL - PD	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	0	0.00	
TOTAL	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	0	0.00	
High Need Fund - 1500007									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,000,000	0.00	0	0.00	
GRAND TOTAL	\$29,322,356	0.00	\$29,322,356	0.00	\$32,322,356	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50150C</u>				
Office of Special Education									
High Need Fund									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	9,732,356	0	19,590,000	29,322,356	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,732,356	0	19,590,000	29,322,356	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-0657)					Other Funds:				
2. CORE DESCRIPTION									
The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for districts with "High Need" students. These students are special education students whose educational costs exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).									
3. PROGRAM LISTING (list programs included in this core funding)									
High Need Fund									

CORE DECISION ITEM

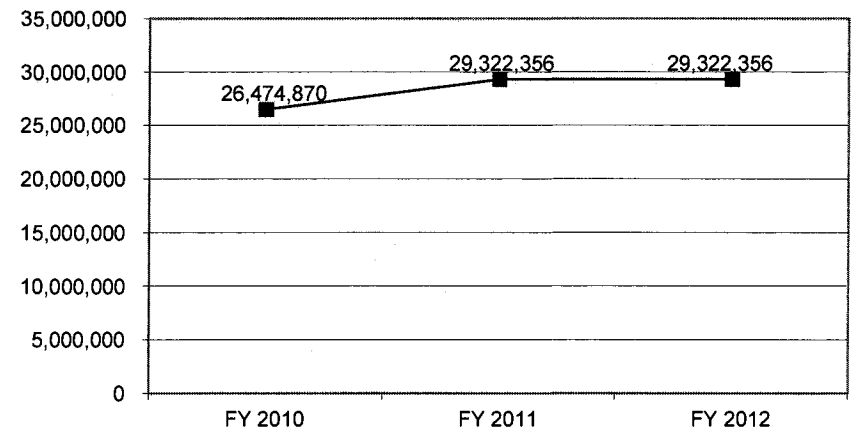
Department of Elementary and Secondary Education
 Office of Special Education
 High Need Fund

Budget Unit 50150C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	26,474,870	29,322,356	29,322,356	29,322,356
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	26,474,870	29,322,356	29,322,356	NA
Actual Expenditures (All Funds)	26,474,870	29,322,356	29,322,356	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
HIGH NEED FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	9,732,356	0	19,590,000	29,322,356	
	Total	0.00	9,732,356	0	19,590,000	29,322,356	
DEPARTMENT CORE REQUEST							
	PD	0.00	9,732,356	0	19,590,000	29,322,356	
	Total	0.00	9,732,356	0	19,590,000	29,322,356	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	9,732,356	0	19,590,000	29,322,356	
	Total	0.00	9,732,356	0	19,590,000	29,322,356	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGH NEED FUND								
CORE								
PROGRAM DISTRIBUTIONS	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	0	0.00
TOTAL - PD	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	0	0.00
GRAND TOTAL	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$0	0.00
GENERAL REVENUE	\$9,732,356	0.00	\$9,732,356	0.00	\$9,732,356	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

High Need Fund

Program is found in the following core budget(s): High Need Fund

1. What does this program do?

The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for districts with "High Need" students. These students are special education students whose educational costs exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.974, RSMo

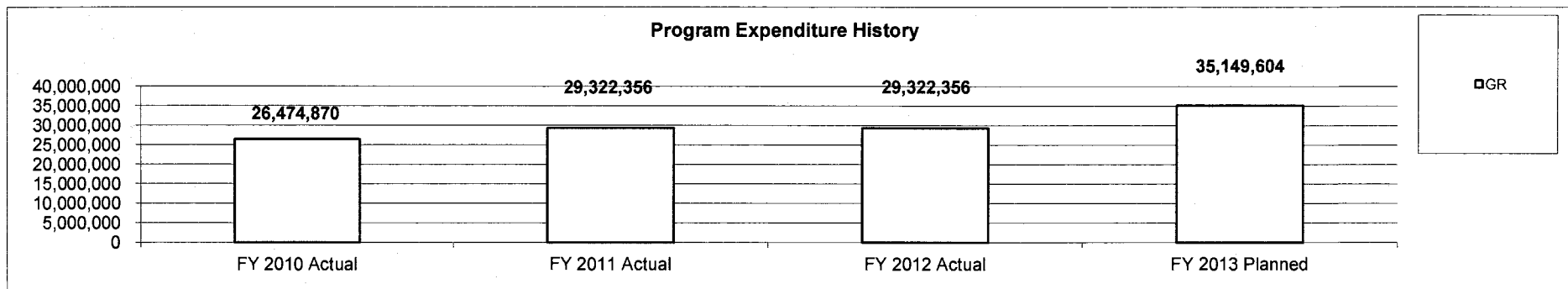
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Federal funds totaling \$1,537,631; \$2,703,302; and \$2,676,531 were expended during FY 2010, FY 2011, and FY 2012 respectively through the High Need Fund. These expenditures are reflected in the Program Expenditure History of the Special Education Grant.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

High Need Fund

Program is found in the following core budget(s): High Need Fund

6. What are the sources of the "Other " funds?

Lottery (0291-0657)

7a. Provide an effectiveness measure.

Indicator	2009	2010	2011	2012
Number of Districts Paid through HNF	172	176	183	193
Number of Students on HNF	2052	2177	2413	2701

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

2701 Students, 193 Districts

7d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	50150C
Office of Special Education		
High Need Fund	DI#	1500007

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,000,000	0	0	3,000,000
TRF	0	0	0	0
Total	3,000,000	0	0	3,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for districts with "High Need" students. These students are special education students whose educational costs exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP). In 2012, the High Need Fund was short \$5.8 million. It is anticipated that costs for this program will continue to increase as the student count increases.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>50150C</u>
Office of Special Education	
High Need Fund	DI# <u>1500007</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In 2012, the High Need Fund was short \$5.8 million. It is anticipated that costs for this program will continue to increase as the student count increases. The Department anticipates a shortfall in funding in FY14 based on trends in reimbursement requests and increased counts in eligible students.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	3,000,000						3,000,000		
Total PSD	3,000,000		0		0		3,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,000,000	0.0	0	0.0	0	0.0	3,000,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 7

Department of Elementary and Secondary Education				Budget Unit		50150C			
Office of Special Education									
High Need Fund				DI#		1500007			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education
Office of Special Education
High Need Fund

Budget Unit 50150C
DI# 1500007

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Indicator	2010	2011	2012
Number of Districts Paid through HNF	176	183	193
Number of Students on HNF	2177	2413	2701

N/A

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

2701 Students

193 Districts

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGH NEED FUND								
High Need Fund - 1500007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FIRST STEPS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	8,713,216	0.00	1,889,606	0.00	1,889,606	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	14,998	0.00	767,400	0.00	767,400	0.00	0	0.00	
TOTAL - EE	8,728,214	0.00	2,657,006	0.00	2,657,006	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,524,884	0.00	16,850,703	0.00	16,850,703	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	7,848,882	0.00	10,232,600	0.00	10,232,600	0.00	0	0.00	
PART C EARLY INTERVENTION FUND	6,328,429	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	561,285	0.00	578,644	0.00	578,644	0.00	0	0.00	
TOTAL - PD	22,263,480	0.00	40,661,947	0.00	40,661,947	0.00	0	0.00	
TOTAL	30,991,694	0.00	43,318,953	0.00	43,318,953	0.00	0	0.00	
First Steps - 1500008									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,500,000	0.00	0	0.00	
GRAND TOTAL	\$30,991,694	0.00	\$43,318,953	0.00	\$44,818,953	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
First Steps

Budget Unit 51023C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,889,606	767,400	0	2,657,006
PSD	16,850,703	10,232,600	13,578,644	40,661,947
TRF	0	0	0	0
Total	18,740,309	11,000,000	13,578,644	43,318,953

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 0859-3180 (ECDEC)
0788-2259 (Part C Family Cost and Third Party Ins)
0788-2258 (Medicaid)

Note:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note:

2. CORE DESCRIPTION

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA), which is an entitlement program. Per sections 160.900-933, RSMo, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System. Program costs include:

- Regional contracted child referral and intake centers called System Points of Entry (SPOE).
- Early intervention services/direct services provided to infants and toddler by approximately 2,400 independent service providers
- Contracted Central Finance Office (CFO) that operates as a business center for enrolling and paying providers, Medicaid and third party insurance claiming, family invoicing, maintaining web-based child record system, and data storage.
- Administrative Oversight (program monitoring, committees, training, child find, reporting, public awareness, etc)

3. PROGRAM LISTING (list programs included in this core funding)

First Steps

CORE DECISION ITEM

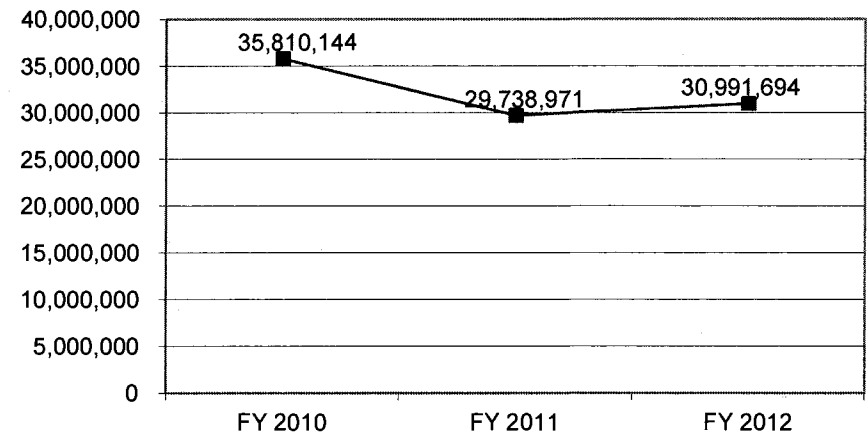
Department of Elementary and Secondary Education
Office of Special Education
First Steps

Budget Unit 51023C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	30,376,184	30,376,184	30,375,790	43,318,953
Less Reverted (All Funds)	(519,580)	(519,868)	(519,568)	NA
Budget Authority (All Funds)	29,856,604	29,856,316	29,856,222	NA
Actual Expenditures (All Funds)	35,810,144	29,738,971	30,991,694	NA
Unexpended (All Funds)	(5,953,540)	117,345	(1,135,472)	NA
Unexpended, by Fund:				
General Revenue	1	0	0	NA
Federal	(3,835,349)	(143,560)	(102,297)	NA
Other	(2,118,192)	260,905	(1,033,175)	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: FY 10 expenditures include federal carry-over from previous year. There was no carry-over to spend in FY 11.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
FIRST STEPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,889,606	767,400	0	2,657,006	
	PD	0.00	16,850,703	10,232,600	13,578,644	40,661,947	
	Total	0.00	18,740,309	11,000,000	13,578,644	43,318,953	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,889,606	767,400	0	2,657,006	
	PD	0.00	16,850,703	10,232,600	13,578,644	40,661,947	
	Total	0.00	18,740,309	11,000,000	13,578,644	43,318,953	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,889,606	767,400	0	2,657,006	
	PD	0.00	16,850,703	10,232,600	13,578,644	40,661,947	
	Total	0.00	18,740,309	11,000,000	13,578,644	43,318,953	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRST STEPS								
CORE								
TRAVEL, IN-STATE	6,697	0.00	7,001	0.00	7,001	0.00	0	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	8,720,410	0.00	2,646,904	0.00	2,646,904	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,107	0.00	3,001	0.00	3,001	0.00	0	0.00
TOTAL - EE	8,728,214	0.00	2,657,006	0.00	2,657,006	0.00	0	0.00
PROGRAM DISTRIBUTIONS	22,263,480	0.00	40,661,947	0.00	40,661,947	0.00	0	0.00
TOTAL - PD	22,263,480	0.00	40,661,947	0.00	40,661,947	0.00	0	0.00
GRAND TOTAL	\$30,991,694	0.00	\$43,318,953	0.00	\$43,318,953	0.00	\$0	0.00
GENERAL REVENUE	\$16,238,100	0.00	\$18,740,309	0.00	\$18,740,309	0.00		0.00
FEDERAL FUNDS	\$7,863,880	0.00	\$11,000,000	0.00	\$11,000,000	0.00		0.00
OTHER FUNDS	\$6,889,714	0.00	\$13,578,644	0.00	\$13,578,644	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

1. What does this program do?

First Steps is an early intervention program for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The goal of First Steps is to make sure that the family has the necessary supports, services and resources needed to raise a healthy, happy and successful child. The program will:

- Enhance the development of infants and toddlers with disabilities and minimize their potential for developmental delay.
- Reduce educational costs by minimizing the need for special education and related services upon reaching school age.
- Enhance the capacity of families to meet the special needs of their infants and toddlers with disabilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303; State Statute - Sections 160.900-160.933, RSMo.

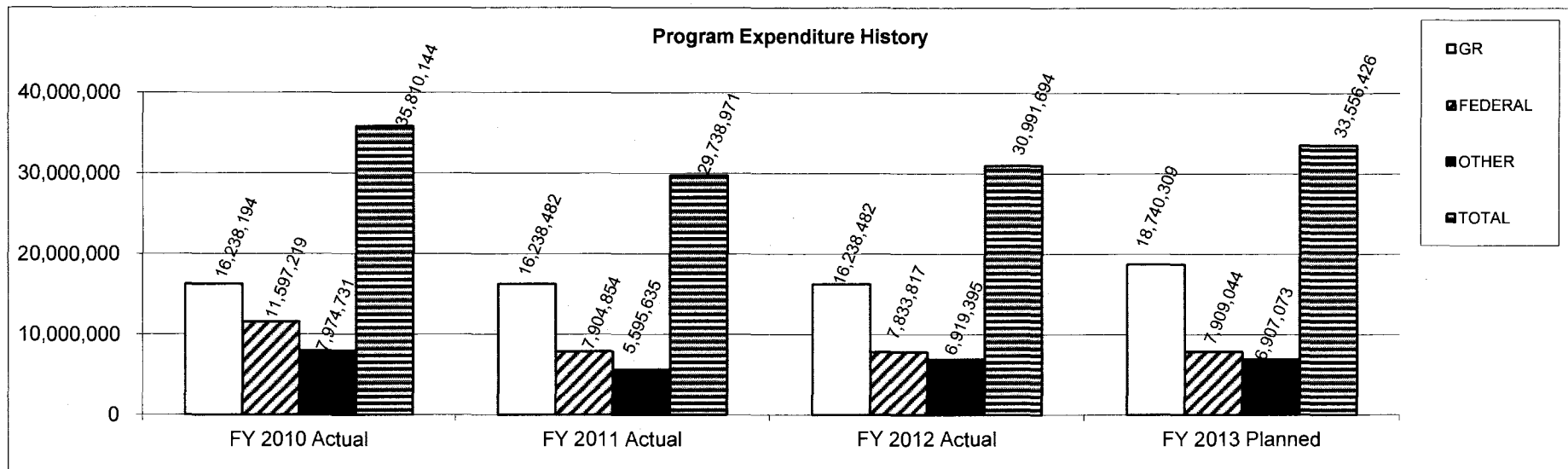
3. Are there federal matching requirements? If yes, please explain.

Yes. There are Maintenance of Effort (MOE) requirements and matching requirements for Medicaid Claiming. Maintenance of Effort requires the state to budget the same amount of state/local funds for the program as it expended the previous year. The threshold must be maintained or the state would lose federal funding. Medicaid requires the First Steps program to match approximately 40% of the cost from state/local funds.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part C funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

6. What are the sources of the "Other " funds?

0859-3180 (ECDEC); 0788-2259 (Part C EI Fund); 0788-2258 (Medicaid)

7a. Provide an effectiveness measure.

Percent of Infant and Toddlers who:	FY09	FY10	FY11
Primarily Receive Services at the Home Setting	98.0%	98.2%	98.9%
Demonstrate positive social-emotional skills*	76.0%	69.1%	61.7%
Demonstrate acquisition and use of knowledge skills*	74.8%	70.3%	63.8%
Demonstrate use of appropriate behaviors to meet their needs*	80.0%	73.0%	65.9%

* Decrease in percentages due to change in data collection to be consistent with federal reporting. Preliminary FY12 data shows a significant increase from FY11 to FY12.

7b. Provide an efficiency measure.

Percent of:	FY09	FY10	FY11
Noncompliance findings corrected within 12 month timeline	100.0%	100.0%	100.0%
Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%
IFSP services provided in a timely manner (within 45 days)	90.4%	87.5%	91.5%
Transition services provided in a timely manner - IFSP Transition Steps	100.0%	100.0%	100.0%
Transition services provided in a timely manner - Notification to LEA	98.6%	100.0%	100.0%
Transition services provided in a timely manner - Transition Conference	92.6%	91.2%	100.0%
State reported data that is timely and accurate	100.0%	100.0%	100.0%

7c. Provide the number of clients/individuals served, if applicable.

	FY10	FY11	FY12
Number of children served	9,183	9,864	10,659

7d. Provide a customer satisfaction measure, if available.

An annual survey is sent to all families enrolled in the First Steps Program.

The survey response rate for 2012 was 20.8%.

97.91% said that First Steps service providers are effective and knowledgeable in working with my child's disability. (Q17)

97.97% said that First Steps gave my family the tools necessary to improve my child's development. (Q19)

97.31% said they are more optimistic about their child's future. (Q23d)

97.46% said their family is better off because of the First Steps program.(Q26)

98.54% said their child is better off because of the First Steps program.(Q27)

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	DI# <u>1500008</u>

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,500,000	0	0	1,500,000
TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

IDEA - 20 U.S.C §1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303; State Statute - Sections 160.900-160.933, RSMo.

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA), which is an entitlement program. Per sections 160.900-933, RSMo, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System.

Over the past three years, the First Steps program has seen a significant increase in the number of children being served, going from 7,890 children in 2008 to 10,659 children this past year. The Department anticipates a shortfall in funding in FY14 based on expenditure and revenue trends over the past three years.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	DI# <u>1500008</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Rationale for this funding request were based on expenditure and revenue trends over the past three years. Assumptions include:

- Medicaid and Family Cost Participation revenues will remain somewhat consistent
- The number of insurance carriers that elect bulk claims as opposed to direct service claims will decrease, which will result in decreased revenue
- Federal Part C funding will decrease
- Expenditures will increase relative to child count increases

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	1,500,000						1,500,000		
Total PSD	1,500,000		0		0		1,500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,500,000	0.0	0	0.0	0	0.0	1,500,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education				Budget Unit		51023C			
Office of Special Education									
First Steps				DI#		1500008			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit <u>51023C</u>
Office of Special Education	
First Steps	DI# <u>1500008</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percent of Infant and Toddlers who:	FY09	FY10	FY11
Primarily Receive Services at the Home Setting	98.0%	98.2%	98.9%
Demonstrate positive social-emotional skills*	76.0%	69.1%	61.7%
Demonstrate acquisition and use of knowledge skills*	74.8%	70.3%	63.8%
Demonstrate use of appropriate behaviors to meet needs*	80.0%	73.0%	65.9%

* Decrease in percentages due to change in data collection to be consistent with federal reporting. Preliminary FY12 data shows a significant increase from FY11 to FY12.

6b. Provide an efficiency measure.

Percent of:	FY09	FY10	FY11
Noncompliance findings corrected within 12 month timeline	100.0%	100.0%	100.0%
Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%
IFSP services provided in a timely manner (within 45 days)	90.4%	87.5%	91.5%
Transition services provided in a timely manner - IFSP Transition Steps	100.0%	100.0%	100.0%
Transition services provided in a timely manner - Notification to LEA	98.6%	100.0%	100.0%
Transition services provided in a timely manner - Transition Conference	92.6%	91.2%	100.0%
State reported data that is timely and accurate	100.0%	100.0%	100.0%

NEW DECISION ITEM
RANK: 5 OF 7

Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education		
First Steps	DI#	1500008

6c. Provide the number of clients/individuals served, if applicable.

FY10	FY11	FY12
9,183	9,864	10,659

6d. Provide a customer satisfaction measure, if available.

97.91% of families said that First Steps service providers are effective and knowledgeable in working with my child's disability. (Q17)
 97.97% of families said that First Steps gave my family the tools necessary to improve my child's development. (Q19)
 97.31% of families said they are more optimistic about their child's future. (Q23d)
 97.46% of families said their family is better off because of the First Steps program.(Q26)
 98.54% of families said their child is better off because of the First Steps program.(Q27)

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Targeted professional development for providers to provide high quality services to families.
 Implementation of early intervention team model to help improve timely services that are delivered within required timeframes.
 Improved provider monitoring and accountability to help identify providers who are not delivering services in accordance with rules and regulations.
 Enhanced child database system to collect more meaningful, accurate data.
 Contracted agencies employ all service coordinators to provide continuity and increased child find activities.
 Revised claims submission procedures for Medicaid and private insurance to maximize revenue.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRST STEPS								
First Steps - 1500008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	0	0.00
LOTTERY PROCEEDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	0	0.00
TOTAL - PD	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	0	0.00
TOTAL	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	0	0.00
GRAND TOTAL	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
DFS/DMH Placements/Public Placement Fund

Budget Unit 51025C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,330,731	0	7,768,606	10,099,337
TRF	0	0	0	0
Total	2,330,731	0	7,768,606	10,099,337
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5677)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Per Section 167.126, RSMo, in cases where a child whose domicile is in one district is placed in programs or facilities operated by the department of mental health or resides in another district pursuant to assignment by that department or is placed by the department of social services or a court of competent jurisdiction into any type of publicly contracted residential site in Missouri, the department of elementary and secondary education shall, as soon as funds are appropriated, pay the serving district from funds appropriated for that purpose the amount by which the per-pupil costs of the educational services exceeds the amounts received from the domiciliary district except that any other state money received by the serving district by virtue of rendering such service shall reduce the balance due.

The funds are disbursed through the Public Placement Fund, which calculates the educational costs minus educational revenues to determine any "excess cost" associated with serving these students.

3. PROGRAM LISTING (list programs included in this core funding)

Public Placement Fund

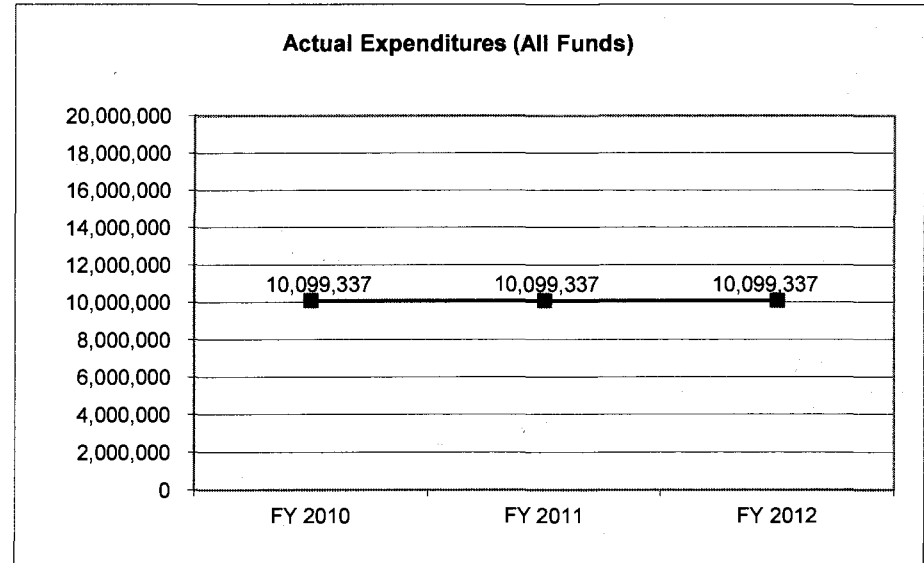
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
DFS/DMH Placements/Public Placement Fund

Budget Unit 51025C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	10,099,337	10,099,337	10,099,337	10,099,337
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	10,099,337	10,099,337	10,099,337	NA
Actual Expenditures (All Funds)	10,099,337	10,099,337	10,099,337	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
DFS/DMH SCHOOL PLACEMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	0.00	2,330,731	0	7,768,606	10,099,337	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	0.00	2,330,731	0	7,768,606	10,099,337	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	0.00	2,330,731	0	7,768,606	10,099,337	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	0	0.00
TOTAL - PD	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	0	0.00
GRAND TOTAL	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$0	0.00
GENERAL REVENUE	\$2,330,731	0.00	\$2,330,731	0.00	\$2,330,731	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

1. What does this program do?

Through an application process, the Public Placement Fund annually reimburses school districts for educating non-domicile publicly placed students. Revenues are subtracted from the educational costs to determine any "excess" costs. Districts are eligible for reimbursement of the excess costs if the student was publicly placed and served by a non-domicile district.

Reimbursement may be prorated based on the number of applications submitted and the available appropriation amount.

Section 167.126(4), RSMo

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 167.126(4), RSMo

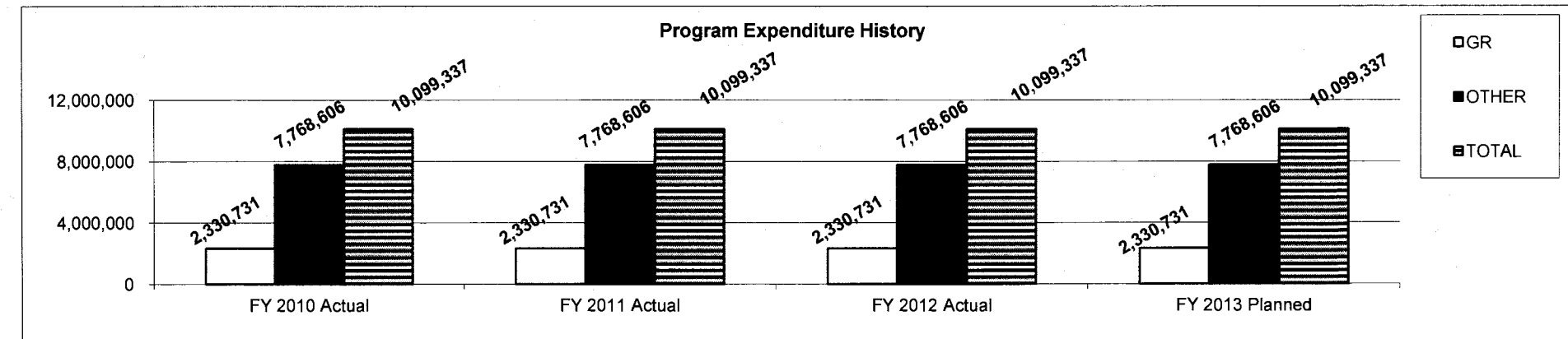
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

	2009	2010	2011	2012
Number of Districts Paid through PPF	73	82	78	87
Number of Students on PPF	3252	3794	3272	3575

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

3,575 Students, 87 Districts

7d. Provide a customer satisfaction measure, if available.

NA

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHELTERED WORKSHOPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	18,320	0.00	48,211	0.00	48,211	0.00	0	0.00
TOTAL - EE	18,320	0.00	48,211	0.00	48,211	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,021,982	0.00	24,735,246	0.00	24,735,246	0.00	0	0.00
TOTAL - PD	24,021,982	0.00	24,735,246	0.00	24,735,246	0.00	0	0.00
TOTAL	24,040,302	0.00	24,783,457	0.00	24,783,457	0.00	0	0.00
GRAND TOTAL	\$24,040,302	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51036C</u>				
Office of Special Education									
Sheltered Workshops									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	48,211	0	0	48,211	EE	0	0	0	0
PSD	24,735,246	0	0	24,735,246	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	24,783,457	0	0	24,783,457	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Per Section 178.900, RSMo, the Department of Elementary and Secondary Education shall pay monthly to each sheltered workshop a sum equal to ninety-five dollars for each standard workweek (Monday through Friday) of up to and including thirty hours worked during the preceding calendar month. Nineteen dollars shall be paid for each six-hour or longer day worked by a handicapped employee on Saturdays or Sundays. For each handicapped worker employed by a sheltered workshop for less than a thirty-hour week or a six-hour day on Saturdays or Sundays, the workshop shall receive a percentage of the corresponding amount normally paid based on the percentage of time worked by the handicapped employee.</p> <p>This funding provides employment for adult workers who are unable to compete in the open (competitive) job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 93 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,300 adults with severe disabilities.</p> <p>The Governor's recommendation includes a 5% cut to travel, supplies and professional development for a total reduction of \$358.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Sheltered Workshops									

CORE DECISION ITEM

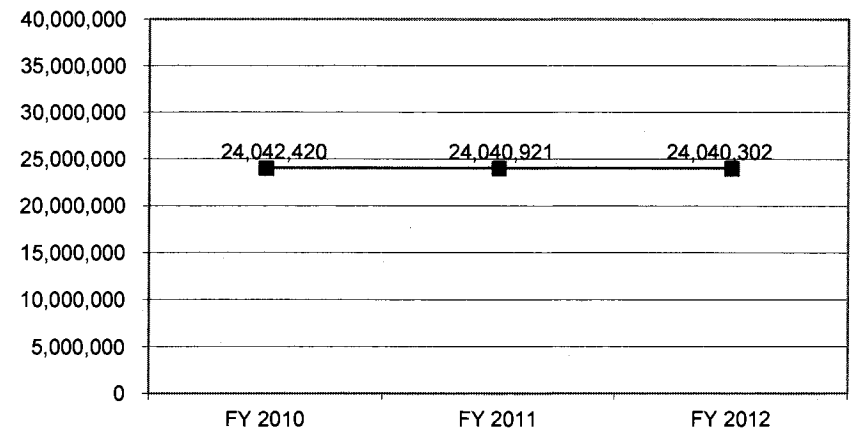
Department of Elementary and Secondary Education
 Office of Special Education
 Sheltered Workshops

Budget Unit 51036C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	24,786,000	24,785,205	24,783,815	24,783,457
Less Reverted (All Funds)	(743,580)	(744,284)	(743,514)	NA
Budget Authority (All Funds)	24,042,420	24,040,921	24,040,301	NA
Actual Expenditures (All Funds)	24,042,420	24,040,921	24,040,302	NA
Unexpended (All Funds)	0	0	(1)	NA
Unexpended, by Fund:				
General Revenue	0	0	(1)	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Payment requests are prorated based on available appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
SHELTERED WORKSHOPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	48,211	0	0	48,211	
	PD	0.00	24,735,246	0	0	24,735,246	
	Total	0.00	24,783,457	0	0	24,783,457	
DEPARTMENT CORE REQUEST							
	EE	0.00	48,211	0	0	48,211	
	PD	0.00	24,735,246	0	0	24,735,246	
	Total	0.00	24,783,457	0	0	24,783,457	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	48,211	0	0	48,211	
	PD	0.00	24,735,246	0	0	24,735,246	
	Total	0.00	24,783,457	0	0	24,783,457	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHELTERED WORKSHOPS								
CORE								
TRAVEL, IN-STATE	0	0.00	6,608	0.00	6,608	0.00	0	0.00
SUPPLIES	0	0.00	183	0.00	183	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	300	0.00	300	0.00	0	0.00
PROFESSIONAL SERVICES	18,320	0.00	40,609	0.00	40,609	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	160	0.00	160	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	350	0.00	350	0.00	0	0.00
TOTAL - EE	18,320	0.00	48,211	0.00	48,211	0.00	0	0.00
PROGRAM DISTRIBUTIONS	24,021,982	0.00	24,735,246	0.00	24,735,246	0.00	0	0.00
TOTAL - PD	24,021,982	0.00	24,735,246	0.00	24,735,246	0.00	0	0.00
GRAND TOTAL	\$24,040,302	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$0	0.00
GENERAL REVENUE	\$24,040,302	0.00	\$24,783,457	0.00	\$24,783,457	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

1. What does this program do?

This funding provides state aid to sheltered workshops across the state to employ adult workers with disabilities who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 93 sheltered workshops who provide employment to approximately 7,340 adults with severe disabilities at \$95 per standard 30 hour work week per employee.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.900-930, RSMo

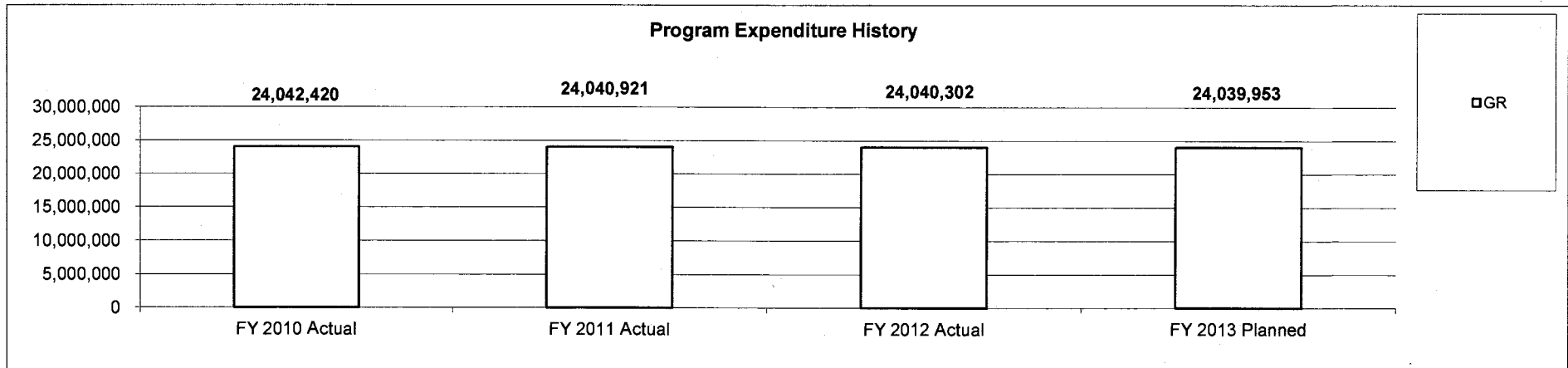
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7a. Provide an effectiveness measure.

The State investment in Sheltered Workshops generates approximately \$2.50 into the local economy for every \$1 of state aid.

Indicator	FY10	FY11
Workshop Sales	\$ 67,922,087.00	\$ 63,533,589.00
State Aid Amount	\$ 24,042,420.00	\$ 24,040,921.00
Rate of Return	\$3.53 for every \$1.00 pd	\$2.64 for every \$1.00 pd

7b. Provide an efficiency measure.

Comparison of Sheltered Workshops Cost to other Alternative Placements

Indicator	Cost per Hour for FY11
Sheltered Workshop	\$ 3.17
Group Home	\$ 26.72
Day Program	\$ 25.60
Supported & Competitive Employment	\$ 18.08

7c. Provide the number of clients/individuals served, if applicable.

6,950 employees at 5,143 FTE

7d. Provide a customer satisfaction measure, if available.

Waiting List for Sheltered Workshop Employment

1,290 Individuals

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
READERS FOR THE BLIND								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Readers for the Blind

Budget Unit 51041C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
TRF	0	0	0	0
Total	0	0	25,000	25,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2268)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2268)

2. CORE DESCRIPTION

Per Section 178.160, RSMo, whenever a blind person who is a citizen of this state and a pupil in actual attendance in a local school district program or a special school district program, the state shall pay the sum of five hundred dollars per annum with which to employ a person or persons to read to the pupil from textbooks and pamphlets used by him in his studies at the college, university or school.

These funds are disbursed through the Readers for the Blind Fund (RBF).

3. PROGRAM LISTING (list programs included in this core funding)

Readers for the Blind

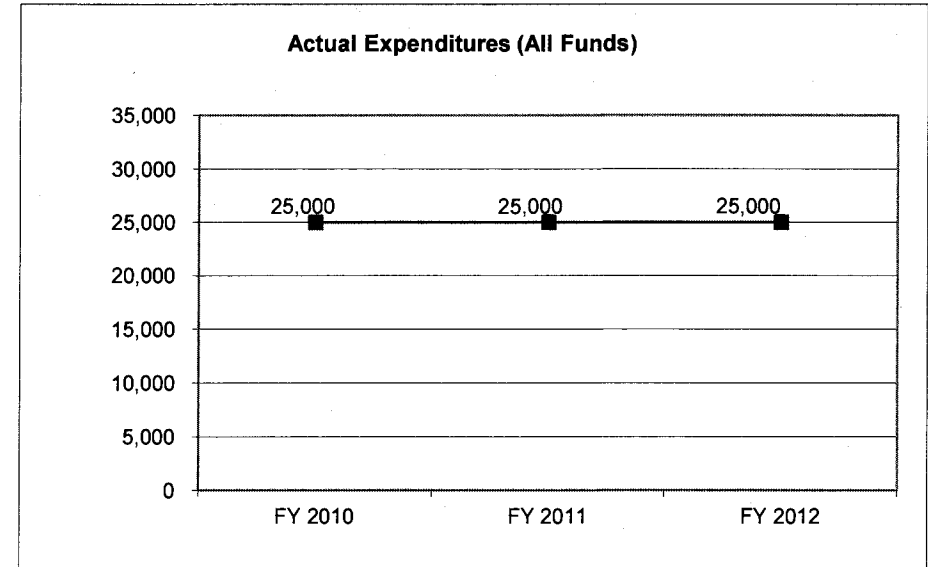
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Readers for the Blind

Budget Unit 51041C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	25,000	25,000	25,000	NA
Actual Expenditures (All Funds)	25,000	25,000	25,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
READERS FOR THE BLIND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

1. What does this program do?

Through an application process, the Readers for the Blind Fund annually reimburses school districts \$500 per visually impaired student for the assistance of a reader in order for the student to fully participate in instructional activities. Payments may be prorated based on annual appropriation amount and the number of applications received.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 187.169, RSMo

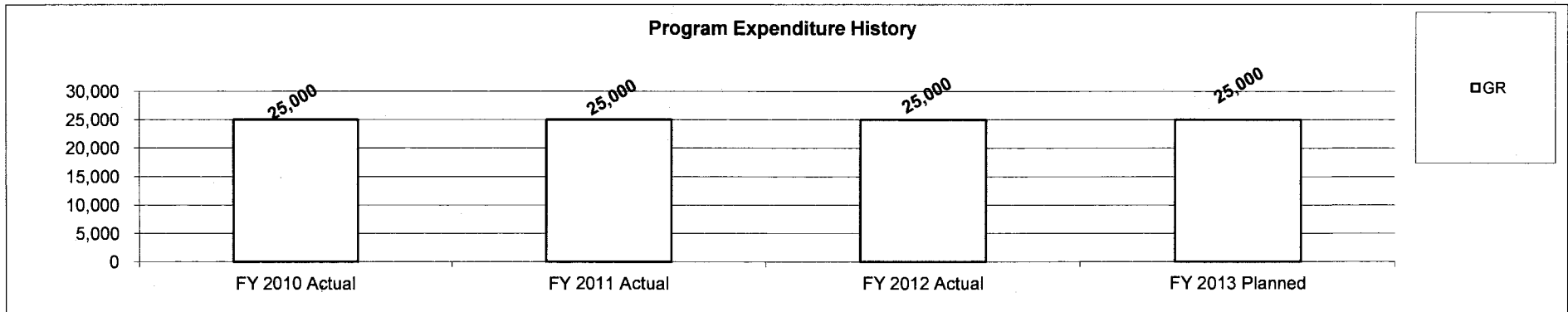
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-2268)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

7a. Provide an effectiveness measure.

Indicator	FY09	FY10	FY11	FY12
Students Served	103	105	107	114
Districts	9	8	5	9
Payment per Student	242.71	236.97	234.74	219.3

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

9 Districts, 114 Students

7d. Provide a customer satisfaction measure, if available.

NA

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND STUDENT LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,859	0.00	226,164	0.00	226,164	0.00	0	0.00
TOTAL - EE	2,859	0.00	226,164	0.00	226,164	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	226,553	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	226,553	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	229,412	0.00	236,164	0.00	236,164	0.00	0	0.00
GRAND TOTAL	\$229,412	0.00	\$236,164	0.00	\$236,164	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51060C</u>				
Office of Special Education									
Blind Literacy									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	226,164	0	0	226,164	EE	0	0	0	0
PSD	10,000	0	0	10,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	236,164	0	0	236,164	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This appropriation funds three Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per Sections 162.1130-1142, RSMo. Blind Skills Specialists provide training and consultation for blind/visually impaired students. This includes:</p> <ul style="list-style-type: none"> - Program and placement recommendations - Professional Development/In-service training to educators, parents, and other stakeholders - Direct Consultation (Braille instruction, orientation and mobility training, etc) - Participate in IEP meetings to interpret evaluation results - Assessment and Instructional Techniques/Assist in Reviewing statewide assessments - Support the application of appropriate technology <p>The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for eligible students. Funding is provided for travel, lodging and meals of committee members.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Blind Student Literacy									

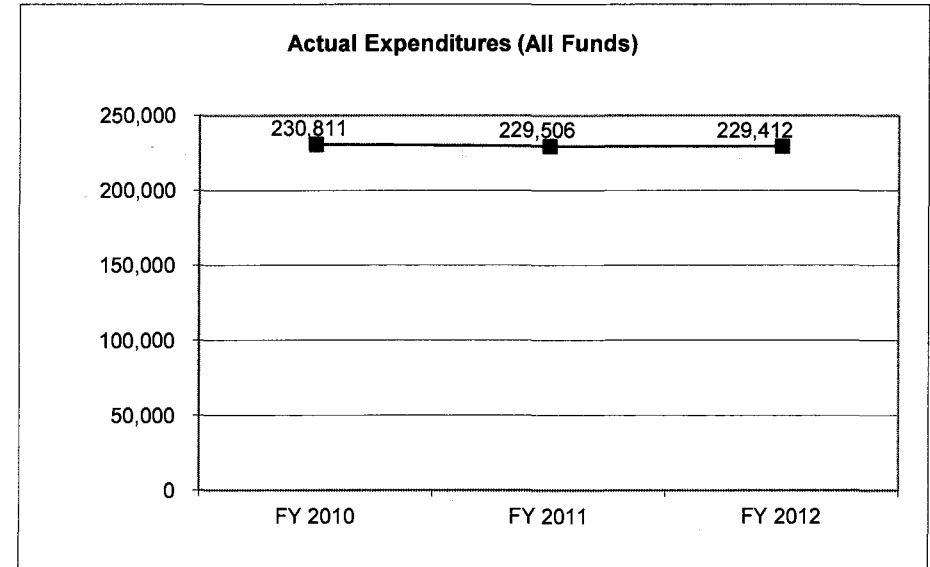
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Blind Literacy

Budget Unit 51060C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	237,950	236,906	236,506	236,164
Less Reverted (All Funds)	(7,139)	(7,400)	(7,095)	NA
Budget Authority (All Funds)	230,811	229,506	229,411	NA
Actual Expenditures (All Funds)	230,811	229,506	229,412	NA
Unexpended (All Funds)	0	0	(1)	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Section 162.1130, RSMo, mandates 9 regional BSS positions; however, there is only enough funding to cover three FTE positions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
BLIND STUDENT LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	226,164	0	0	226,164	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	236,164	0	0	236,164	
DEPARTMENT CORE REQUEST							
	EE	0.00	226,164	0	0	226,164	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	236,164	0	0	236,164	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	226,164	0	0	226,164	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	236,164	0	0	236,164	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND STUDENT LITERACY								
CORE								
TRAVEL, IN-STATE	2,110	0.00	6,507	0.00	6,507	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	211,057	0.00	210,557	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,300	0.00	5,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	225	0.00	0	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	524	0.00	1,000	0.00	1,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	0	0.00
TOTAL - EE	2,859	0.00	226,164	0.00	226,164	0.00	0	0.00
PROGRAM DISTRIBUTIONS	226,553	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	226,553	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$229,412	0.00	\$236,164	0.00	\$236,164	0.00	\$0	0.00
GENERAL REVENUE	\$229,412	0.00	\$236,164	0.00	\$236,164	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

1. What does this program do?

This appropriation funds three Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per Sections 162.1130-1142, RSMo. Blind Skills Specialists provide training and consultation for blind/visually impaired students. This includes:

- Program and placement recommendations
- Professional Development/In-service training to educators, parents, and other stakeholders
- Direct Consultation (Braille instruction, orientation and mobility training, etc)
- Participate in IEP meetings to interpret evaluation results
- Assessment and Instructional Techniques/Assist in Reviewing statewide assessments
- Support the application of appropriate technology

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for eligible students. Funding is provided for travel, lodging and meals of committee members.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.1130-1142, RSMo

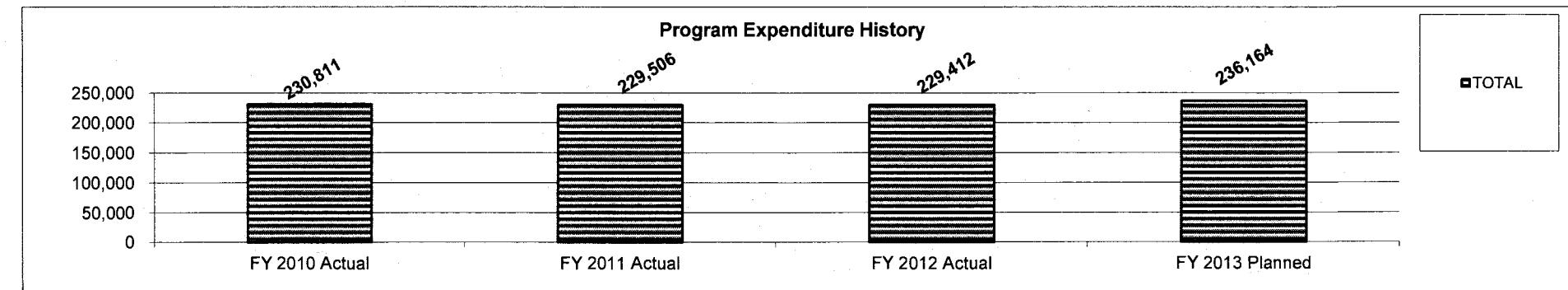
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

6. What are the sources of the "Other " funds?

NA

7a. Provide an effectiveness measure.

Missouri Assessment Program Results - % Proficient/Advanced, Blind Students

	Communication Arts		Mathematics		Science	
Grade Level	2012	2011	2012	2011	2012	2011
Eighth	57.9%	39.3%	45.9%	28.6%	36.7%	28.6%

7b. Provide an efficiency measure.

Indicator	FY09	FY10	FY11	FY11
Consultations and Trainings	1,407	1,199	1,549	1,821
# of BSS Positions (FTE)	3.5	3	3	3

7c. Provide the number of clients/individuals served, if applicable.

NA.

7d. Provide a customer satisfaction measure, if available.

NA

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR DEAF-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE DEAF	12,000	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - EE	12,000	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	12,000	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$12,000	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52127C</u>				
Office of Special Education									
Trust Fund - Missouri School for the Deaf (MSD)									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	50,000	50,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	50,000	50,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: MSD Trust Fund (0922-0543)					Other Funds:				
2. CORE DESCRIPTION									
<p>This trust fund was established pursuant to Section 162.790, RSMo, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.</p> <p>The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, decorations, etc).</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
MSD Trust Fund									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52127C

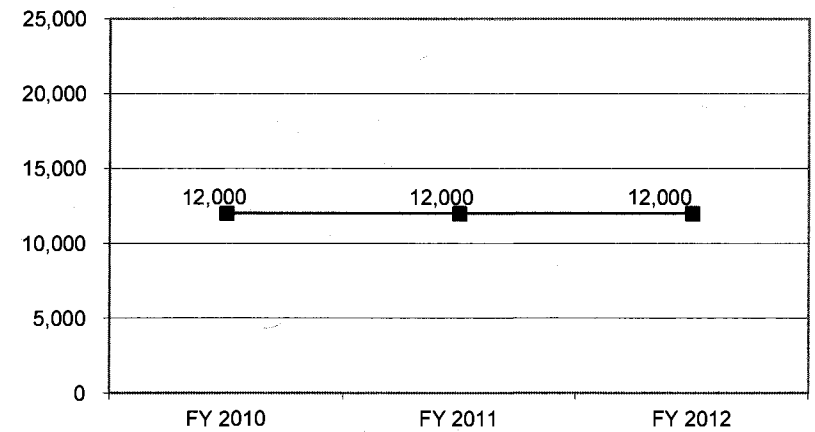
Office of Special Education

Trust Fund - Missouri School for the Deaf (MSD)

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	50,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	25,000	25,000	25,000	NA
Actual Expenditures (All Funds)	12,000	12,000	12,000	NA
Unexpended (All Funds)	13,000	13,000	13,000	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	13,000	13,000	13,000	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
SCHOOL FOR DEAF-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR DEAF-TRUST FUND								
CORE								
TRAVEL, IN-STATE	0	0.00	0	0.00	500	0.00	0	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	12,000	0.00	49,999	0.00	23,999	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	500	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	24,000	0.00	0	0.00
TOTAL - EE	12,000	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$12,000	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$12,000	0.00	\$50,000	0.00	\$50,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL FOR BLIND-TRUST FUND									
CORE									
EXPENSE & EQUIPMENT									
SCHOOL FOR THE BLIND	240,954	0.00	1,499,999	0.00	1,474,999	0.00	0	0.00	
TOTAL - EE	240,954	0.00	1,499,999	0.00	1,474,999	0.00	0	0.00	
PROGRAM-SPECIFIC									
SCHOOL FOR THE BLIND	9,636	0.00	1	0.00	25,001	0.00	0	0.00	
TOTAL - PD	9,636	0.00	1	0.00	25,001	0.00	0	0.00	
TOTAL	250,590	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	
GRAND TOTAL	\$250,590	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52228C</u>				
Office of Special Education									
Trust Fund - Missouri School for the Blind (MSB)									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,474,999	1,474,999	EE	0	0	0	0
PSD	0	0	25,001	25,001	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: MSB Trust Fund (0920-9806)					Other Funds:				
2. CORE DESCRIPTION									
<p>This trust fund was established pursuant to Section 162.790, RSMo, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.</p> <p>The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, decorations, etc).</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
MSB Trust Fund									

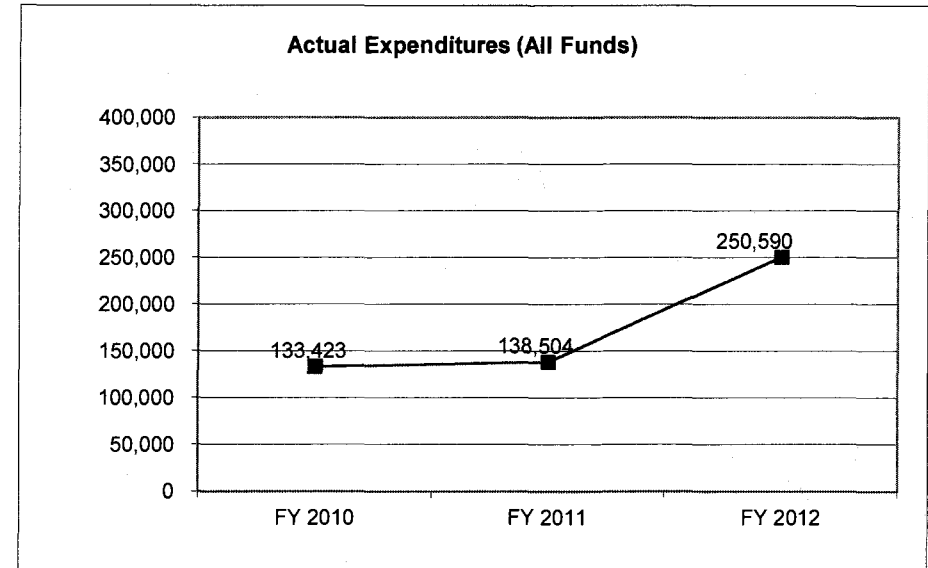
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Special Education
 Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 52228C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	NA
Actual Expenditures (All Funds)	133,423	138,504	250,590	NA
Unexpended (All Funds)	1,366,577	1,361,496	1,249,410	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	1,366,577	1,361,496	1,249,410	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
SCHOOL FOR BLIND-TRUST FUND

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	1,499,999	1,499,999	
		PD	0.00	0	0	1	1	
		Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1075 9806	EE	0.00	0	0	(25,000)	(25,000)	Adjust to better reflect actual expenditures.
Core Reallocation	1075 9806	PD	0.00	0	0	25,000	25,000	Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	1,474,999	1,474,999	
		PD	0.00	0	0	25,001	25,001	
		Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	1,474,999	1,474,999	
		PD	0.00	0	0	25,001	25,001	
		Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR BLIND-TRUST FUND								
CORE								
TRAVEL, IN-STATE	350	0.00	1	0.00	1	0.00	0	0.00
TRAVEL, OUT-OF-STATE	645	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	45,573	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	892	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	105,711	0.00	1,495,992	0.00	1,438,492	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	12,500	0.00	0	0.00
M&R SERVICES	3,274	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	20,373	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	63,054	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	20,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,082	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	240,954	0.00	1,499,999	0.00	1,474,999	0.00	0	0.00
PROGRAM DISTRIBUTIONS	9,636	0.00	1	0.00	1	0.00	0	0.00
DEBT SERVICE	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - PD	9,636	0.00	1	0.00	25,001	0.00	0	0.00
GRAND TOTAL	\$250,590	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$250,590	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL OLYMPICS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Special Education
 Special Olympics

Budget Unit 52230C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The purpose of this program is to provide year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with intellectual disabilities, giving them continuing opportunities to develop physical fitness, demonstrate courage, experience joy, and participate in a sharing of gifts, skills and friendship with their families, other Special Olympics athletes, and the community. The funding appropriated by General Assembly supports meal expenses for athletes at Special Olympic statewide competition events.

3. PROGRAM LISTING (list programs included in this core funding)

Special Olympics

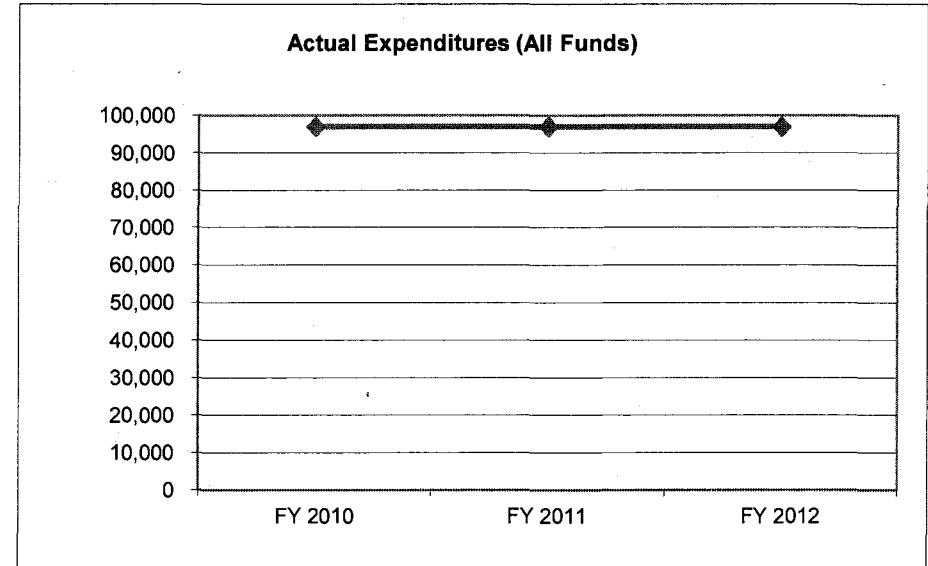
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Special Olympics

Budget Unit 52230C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	NA
Budget Authority (All Funds)	97,000	97,000	97,000	NA
Actual Expenditures (All Funds)	97,000	97,000	97,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
SPECIAL OLYMPICS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL OLYMPICS								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Olympics

Program is found in the following core budget(s): Special Olympics

1. What does this program do?

The purpose of this decision item is to pass state funds to the Special Olympics to provide funding for meals at Special Olympic events. Special Olympics provides year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with intellectual disabilities, giving them continuing opportunities to develop physical fitness, demonstrate courage, experience joy, and participate in a sharing of gifts, skills and friendship with their families, other Special Olympics athletes, and the community. The funding appropriated by General Assembly supports meal expenses for athletes at Special Olympic statewide competition events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The general assembly first appropriated general revenue for FY 2007 expenditures (HB 2, Section 2.265).

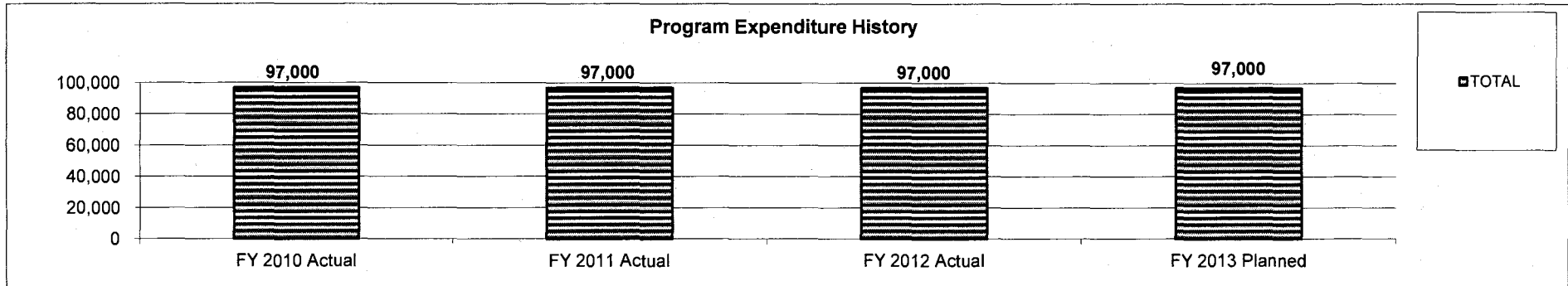
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Actual expenditures do not include Governor's Reserve.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Olympics

Program is found in the following core budget(s): Special Olympics

7a. Provide an effectiveness measure.

Indicator	FY10	FY11	FY12
Total Number of Meals Served (Statewide Events)	28,983	25,435	20,471
Total Cost of Meals	\$ 138,239	\$ 159,507	\$ 147,590
Total Cost of Meals paid with State Funds	\$ 97,000	\$ 97,000	\$ 97,000
State-funded Percentage	70%	61%	66%

7b. Provide an efficiency measure.

Indicator	FY10	FY11	FY12
Total Competition Events (Regional, local, state)	255	251	229
Total Constituents (volunteers, donors, etc)	225,388	246,157	266,993
Medals Awarded	11,696	12,670	12,985
Worldwide Ranking of Torch Run	7	6	7
Athletes	15,102	15,616	15,250

7c. Provide the number of clients/individuals served, if applicable.

20,471 Meals Served at Statewide Competition Events
15,250 Athletes

7d. Provide a customer satisfaction measure, if available.

Rated as an A+ with the Better Business Bureau Charity Information Service for meeting 20 Standards for Charity Accountability.

Six athletes and two coaches attended the World Summer Games in Athens, Greece.

Total number of constituents increased 8% from FY11 to FY12.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCH SEV HANDICAP-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
HANDICAPPED CHILDREN'S TR FD	96,655	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - EE	96,655	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	96,655	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$96,655	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52329C</u>				
Office of Special Education									
Trust Fund - Missouri School for the Severely Disabled (MSSD)									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	200,000	200,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	200,000	200,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: MSSD Trust Fund (0618-2280)					Other Funds:				
2. CORE DESCRIPTION									
<p>This trust fund was established pursuant to Section 162.790, RSMo, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.</p> <p>The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, decorations, etc).</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
MSSD Trust Fund									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52329C

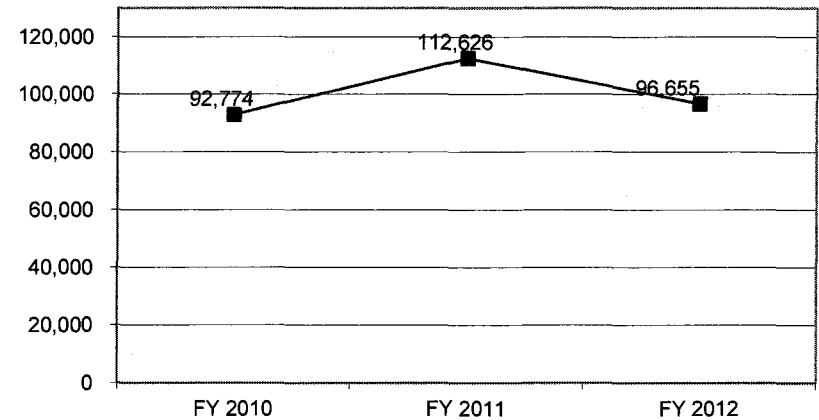
Office of Special Education

Trust Fund - Missouri School for the Severely Disabled (MSSD)

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	30,000	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	30,000	30,000	30,000	NA
Actual Expenditures (All Funds)	92,774	112,626	96,655	NA
Unexpended (All Funds)	(62,774)	(82,626)	(66,655)	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	(62,774)	(82,626)	(66,655)	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
SCH SEV HANDICAP-TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCH SEV HANDICAP-TRUST FUND								
CORE								
SUPPLIES	3,098	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	199,997	0.00	199,997	0.00	0	0.00
OTHER EQUIPMENT	1,836	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	91,721	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	96,655	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$96,655	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$96,655	0.00	\$200,000	0.00	\$200,000	0.00		0.00

Commission for the Deaf and Hard of Hearing

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMISSION FOR THE DEAF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	164,005	3.87	217,499	5.00	217,499	5.00	0	0.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	33,734	0.00	33,734	0.00	0	0.00	
TOTAL - PS	164,005	3.87	251,233	5.00	251,233	5.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	39,875	0.00	39,638	0.00	34,103	0.00	0	0.00	
COMM FOR DEAF-CERT OF INTERPRE	69,165	0.00	116,900	0.00	116,900	0.00	0	0.00	
MO COMM DEAF & HARD OF HEARING	14,198	0.00	19,000	0.00	19,000	0.00	0	0.00	
TOTAL - EE	123,238	0.00	175,538	0.00	170,003	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	15	0.00	0	0.00	500	0.00	0	0.00	
COMM FOR DEAF-CERT OF INTERPRE	105	0.00	100	0.00	100	0.00	0	0.00	
TOTAL - PD	120	0.00	100	0.00	600	0.00	0	0.00	
TOTAL	287,363	3.87	426,871	5.00	421,836	5.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	148	0.00	0	0.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	0	0.00	28	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	176	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	176	0.00	0	0.00	
GRAND TOTAL	\$287,363	3.87	\$426,871	5.00	\$422,012	5.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing
Commission for the Deaf

Budget Unit 52415C**1. CORE FINANCIAL SUMMARY**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	217,499	0	33,734	251,233
EE	34,103	0	135,900	170,003
PSD	500	0	100	600
TRF	0	0	0	0
Total	252,102	0	169,734	421,836
 FTE	 5.00	 0.00	 0.00	 5.00

Est. Fringe	111,816	0	17,343	129,159
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Interpreters Fund (0264-011) and
 Administrative Fund (0743-7515/6099)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988 to "advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf persons and to promote new services whenever necessary" (Section 161.405, RSMo., 2000). The Commission is mandated to:

- Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.
- Develop a system of state certification for those individuals serving as interpreters of the deaf.
- Maintain the quality of interpreting services.
- Conduct and maintain a census of the deaf population in Missouri.
- Conduct or make available workshops or seminars as needed for educating individuals who are not deaf of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf.
- Promote the development of services for deaf adults, such as shelter homes, independent living skills training facilities, and post-school educational training which will help provide for those deaf individuals requiring such services an opportunity to live independently.
- Establish a network for effective communication among the deaf adult community and promote the establishment of a Telecommunications Device for the Deaf (TDD) relay services where needed.
- Develop and establish interpreting services for state agencies.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing
Commission for the Deaf

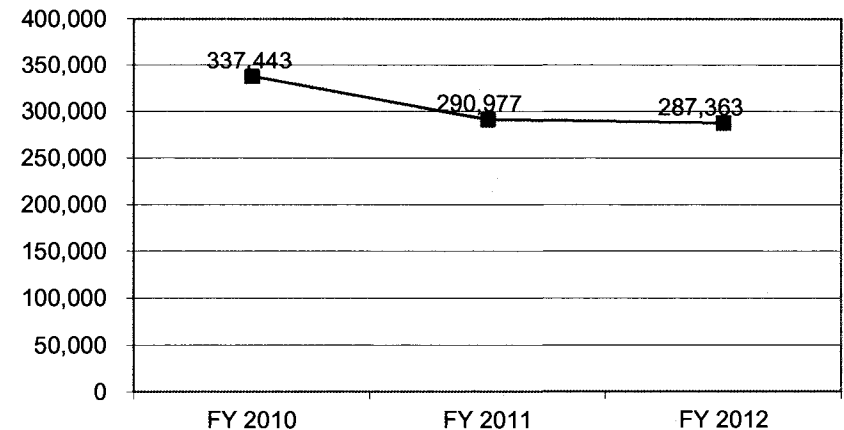
Budget Unit 52415C

2. CORE DESCRIPTION (con't.)

\$117,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$52,100 of "Other" money is merely spending authority for the MCDHH Fund (\$33,100 for PS and \$19,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a small grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E moneys for MCDHH.

3. PROGRAM LISTING (list programs included in this core funding)**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	403,792	382,177	381,172	426,871
Less Reverted (All Funds)	(12,060)	(7,024)	(6,362)	0
Budget Authority (All Funds)	391,732	375,153	374,810	
Actual Expenditures (All Funds)	337,443	290,977	287,363	0
Unexpended (All Funds)	54,289	84,176	87,447	0
Unexpended, by Fund:				
General Revenue	794	5,800	1,815	0
Federal	0	0	0	0
Other	53,495	78,376	85,632	0

Actual Expenditures (All Funds)

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
COMMISSION FOR THE DEAF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	5.00	217,499	0	33,734	251,233	
				EE	0.00	39,638	0	135,900	175,538	
				PD	0.00	0	0	100	100	
				Total	5.00	257,137	0	169,734	426,871	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1077	2322	EE	0.00	(5,035)		0	0	(5,035)	One-Time Expenditure
Core Reallocation	1076	2322	EE	0.00	(500)		0	0	(500)	Adjust to better reflect actual expenditures.
Core Reallocation	1076	2322	PD	0.00	500		0	0	500	Adjust to better reflect actual expenditures.
NET DEPARTMENT CHANGES					0.00	(5,035)	0	0	(5,035)	
DEPARTMENT CORE REQUEST										
				PS	5.00	217,499	0	33,734	251,233	
				EE	0.00	34,103	0	135,900	170,003	
				PD	0.00	500	0	100	600	
				Total	5.00	252,102	0	169,734	421,836	
GOVERNOR'S RECOMMENDED CORE										
				PS	5.00	217,499	0	33,734	251,233	
				EE	0.00	34,103	0	135,900	170,003	
				PD	0.00	500	0	100	600	
				Total	5.00	252,102	0	169,734	421,836	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
CORE								
OTHER	0	0.00	33,734	0.00	33,734	0.00	0	0.00
DIRECTOR	58,802	1.00	63,205	1.00	59,688	1.00	0	0.00
SUPERVISOR	71,555	1.86	74,848	2.00	37,968	2.00	0	0.00
COMMUNITY SUPPORT LIAISON	0	0.00	0	0.00	36,144	0.00	0	0.00
INTERPRETER	0	0.00	64,713	2.00	36,144	2.00	0	0.00
ADMINISTRATIVE ASSISTANT	32,281	0.97	0	0.00	34,502	0.00	0	0.00
ADMIN ASST II	1,367	0.04	13,053	0.00	13,053	0.00	0	0.00
SECRETARY III	0	0.00	1,680	0.00	0	0.00	0	0.00
TOTAL - PS	164,005	3.87	251,233	5.00	251,233	5.00	0	0.00
TRAVEL, IN-STATE	27,400	0.00	25,732	0.00	25,732	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,500	0.00	7,361	0.00	7,361	0.00	0	0.00
FUEL & UTILITIES	300	0.00	1,100	0.00	1,100	0.00	0	0.00
SUPPLIES	7,352	0.00	7,879	0.00	7,879	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,685	0.00	2,760	0.00	2,760	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,925	0.00	7,300	0.00	7,300	0.00	0	0.00
PROFESSIONAL SERVICES	42,777	0.00	48,466	0.00	47,966	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,600	0.00	2,600	0.00	0	0.00
M&R SERVICES	715	0.00	3,592	0.00	3,592	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	679	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	409	0.00	7,378	0.00	3,022	0.00	0	0.00
OTHER EQUIPMENT	599	0.00	3,300	0.00	3,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	9,291	0.00	11,900	0.00	11,900	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	105	0.00	2,900	0.00	2,900	0.00	0	0.00
MISCELLANEOUS EXPENSES	22,180	0.00	42,591	0.00	42,591	0.00	0	0.00
TOTAL - EE	123,238	0.00	175,538	0.00	170,003	0.00	0	0.00
PROGRAM DISTRIBUTIONS	15	0.00	100	0.00	600	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
CORE								
REFUNDS	105	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	120	0.00	100	0.00	600	0.00	0	0.00
GRAND TOTAL	\$287,363	3.87	\$426,871	5.00	\$421,836	5.00	\$0	0.00
GENERAL REVENUE	\$203,895	3.87	\$257,137	5.00	\$252,102	5.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$83,468	0.00	\$169,734	0.00	\$169,734	0.00		0.00

Missouri Assistive Technology

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MO ASSISTIVE TECHNOLOGY									
CORE									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	154,399	3.25	229,230	4.00	229,230	4.00	0	0.00	
DEAF RELAY SER & EQ DIST PRGM	181,333	4.00	219,869	5.00	219,869	5.00	0	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	31,878	0.75	50,377	1.00	50,377	1.00	0	0.00	
TOTAL - PS	367,610	8.00	499,476	10.00	499,476	10.00	0	0.00	
EXPENSE & EQUIPMENT									
ASSISTIVE TECHNOLOGY FEDERAL	41,167	0.00	134,938	0.00	134,938	0.00	0	0.00	
DEAF RELAY SER & EQ DIST PRGM	22,704	0.00	365,817	0.00	365,817	0.00	0	0.00	
ASSISTIVE TECHNOLOGY TRUST	57,399	0.00	20,000	0.00	20,000	0.00	0	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	2,934	0.00	20,000	0.00	20,000	0.00	0	0.00	
TOTAL - EE	124,204	0.00	540,755	0.00	540,755	0.00	0	0.00	
PROGRAM-SPECIFIC									
ASSISTIVE TECHNOLOGY FEDERAL	243,320	0.00	453,893	0.00	453,893	0.00	0	0.00	
DEAF RELAY SER & EQ DIST PRGM	987,271	0.00	1,288,914	0.00	1,288,914	0.00	0	0.00	
ASSISTIVE TECHNOLOGY TRUST	405,130	0.00	830,000	0.00	830,000	0.00	0	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	317,019	0.00	455,000	0.00	455,000	0.00	0	0.00	
TOTAL - PD	1,952,740	0.00	3,027,807	0.00	3,027,807	0.00	0	0.00	
TOTAL	2,444,554	8.00	4,068,038	10.00	4,068,038	10.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	128	0.00	0	0.00	
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	180	0.00	0	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	41	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	349	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	349	0.00	0	0.00	
GRAND TOTAL	\$2,444,554	8.00	\$4,068,038	10.00	\$4,068,387	10.00	\$0	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52417C

Missouri Assistive Technology

Missouri Assistive Technology

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	229,230	270,246	499,476
EE	0	134,938	405,817	540,755
PSD	0	453,893	2,573,914	3,027,807
TRF	0	0	0	0
Total	0	818,061	3,249,977	4,068,038
FTE	0.00	4.00	6.00	10.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Equipment Distribution Fund (0559) - \$1,874,600
 Assistive Technology Financial Loan Fund (0889) - \$525,377
 Assistive Technology Trust Fund (0781) - \$850,000

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for continued funding of the statewide assistive technology program provided by the Missouri Assistive Technology Council as required by state and federal law. The mission of Missouri Assistive Technology is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages in all parts of Missouri. Assistive technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work, and learn independently.

3. PROGRAM LISTING (list programs included in this core funding)

Assistive Technology Program

CORE DECISION ITEM

Department of Elementary and Secondary Education

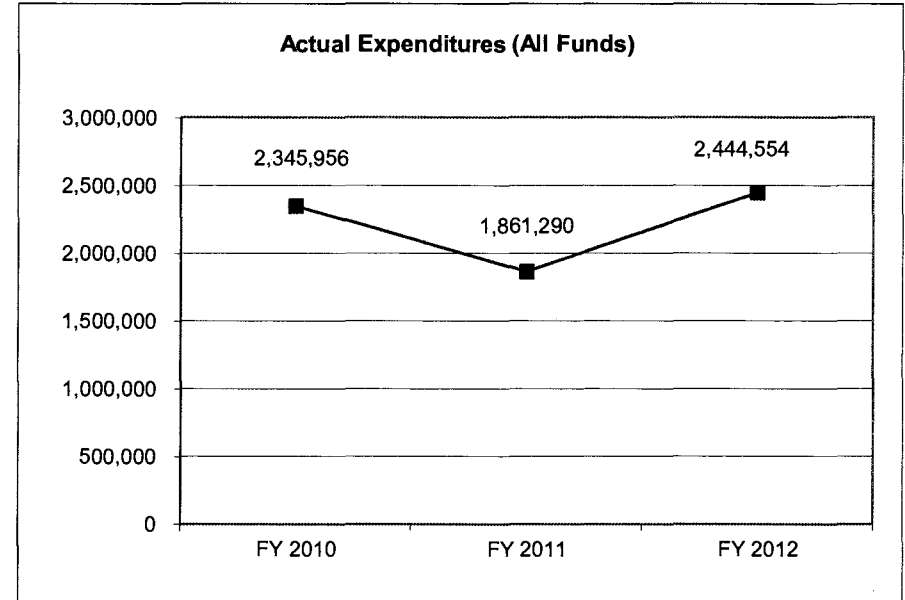
Budget Unit 52417C

Missouri Assistive Technology

Missouri Assistive Technology

4. FINANCIAL HISTORY

	FY 2010	FY 2011	FY 2012	FY2013 Current Yr.
Appropriation (All Funds)	3,785,175	3,762,480	4,059,992	4,068,038
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,785,175	3,762,480	4,059,992	N/A
Actual Expenditures (All Funds)	2,345,956	1,861,290	2,444,554	N/A
Unexpended (All Funds)	1,439,219	1,901,190	1,615,438	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	503,945	588,498	376,210	N/A
Other	935,274	1,312,692	1,239,228	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
MO ASSISTIVE TECHNOLOGY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	0	229,230	270,246	499,476	
	EE	0.00	0	134,938	405,817	540,755	
	PD	0.00	0	453,893	2,573,914	3,027,807	
	Total	10.00	0	818,061	3,249,977	4,068,038	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	229,230	270,246	499,476	
	EE	0.00	0	134,938	405,817	540,755	
	PD	0.00	0	453,893	2,573,914	3,027,807	
	Total	10.00	0	818,061	3,249,977	4,068,038	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	229,230	270,246	499,476	
	EE	0.00	0	134,938	405,817	540,755	
	PD	0.00	0	453,893	2,573,914	3,027,807	
	Total	10.00	0	818,061	3,249,977	4,068,038	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	31,617	1.00	31,617	1.00	0	0.00
EXECUTIVE I	0	0.00	30,282	1.00	30,282	1.00	0	0.00
EXECUTIVE II	0	0.00	48,078	1.00	48,078	1.00	0	0.00
DISABILITY PROGRAM SPEC	0	0.00	294,276	6.00	294,276	6.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	71,536	1.00	71,536	1.00	0	0.00
OTHER	0	0.00	23,687	0.00	23,687	0.00	0	0.00
COORDINATOR	53,520	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR	64,800	1.00	0	0.00	0	0.00	0	0.00
SUPERVISOR	184,200	4.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	30,683	0.96	0	0.00	0	0.00	0	0.00
ADMIN ASST III	1,335	0.04	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	33,072	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	367,610	8.00	499,476	10.00	499,476	10.00	0	0.00
TRAVEL, IN-STATE	23,030	0.00	42,001	0.00	42,001	0.00	0	0.00
TRAVEL, OUT-OF-STATE	742	0.00	4,001	0.00	4,001	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	13,936	0.00	38,119	0.00	38,119	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,459	0.00	14,000	0.00	14,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,335	0.00	30,710	0.00	30,710	0.00	0	0.00
PROFESSIONAL SERVICES	31,496	0.00	305,326	0.00	305,326	0.00	0	0.00
M&R SERVICES	5,950	0.00	13,500	0.00	13,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,046	0.00	25,001	0.00	25,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,546	0.00	15,001	0.00	15,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	25,664	0.00	16,596	0.00	16,596	0.00	0	0.00
TOTAL - EE	124,204	0.00	540,755	0.00	540,755	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY								
CORE								
PROGRAM DISTRIBUTIONS	1,952,740	0.00	3,027,807	0.00	3,027,807	0.00	0	0.00
TOTAL - PD	1,952,740	0.00	3,027,807	0.00	3,027,807	0.00	0	0.00
GRAND TOTAL	\$2,444,554	8.00	\$4,068,038	10.00	\$4,068,038	10.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$438,886	3.25	\$818,061	4.00	\$818,061	4.00		0.00
OTHER FUNDS	\$2,005,668	4.75	\$3,249,977	6.00	\$3,249,977	6.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

1. What does this program do?

The Missouri Assistive Technology Program:

- 1) operates a short-term device loan program allowing schools and agencies to try-out devices before buying (Equipment Technology Consortium - ETC);
- 2) reimburses schools for the purchase of high cost assistive devices for students with disabilities (Assistive Technology Reimbursement - ATR);
- 3) operates equipment exchange and recycling programs allowing consumers and agencies to cost effectively buy "pre-owned" adaptive equipment;
- 4) provides funding for home modifications and adaptive equipment for children with special health care needs (Kids Assistive Technology Program - KAT);
- 5) provides adaptive telephones and adaptive computer equipment for basic telephone and internet access (Telecommunications Access Program - TAP);
- 6) provides low interest financial loans to enable the purchase of assistive technology and home modifications;
- 7) in conjunction with the Office of Information Technology, supports agency conformance to state IT access statutes and standards;
- 8) delivers training, technical assistance (TA) and information supports to consumers, disability service providers, state agency personnel and others; and
- 9) operates device demonstration programs allowing consumers and families hands-on exploration to decide which devices meet their needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259

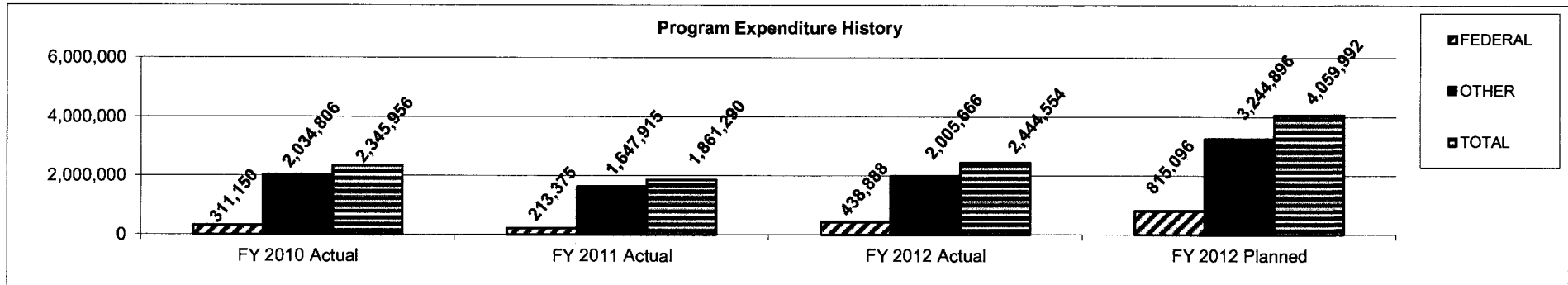
3. Are there federal matching requirements? If yes, please explain.

Part of the Assistive Technology Act has a match requirement and there is also a non-supplanting requirement associated with the core state grant program.

4. Is this a federally mandated program? If yes, please explain.

The Assistive Technology Act requires the programs and services described above (except ATR which is funded with IDEA federal dollars and KAT funded by federal Health dollars.) The Telecommunications Access Program is required by state statute.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Deaf Relay and Equipment Distribution Fund - 0559, Assistive Technology Revolving Loan Fund - 0889, and Assistive Technology Trust fund - 0781

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education**Assistive Technology Program****Program is found in the following core budget(s): Missouri Assistive Technology****7a. Provide an effectiveness measure.**

Consumer savings buying used devices instead of new and mean loan interest rate low enough to qualify low income borrowers.

Measure	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Savings buying used	\$350,000	\$566,614	\$400,000	545,885	\$400,000	760,020	\$450,000	\$450,000	\$450,000
Mean loan interest rate	3.50%	3.17%	3.50%	3.22%	3.25%	3.29%	3.25%	3.25%	3.25%

7b. Provide an efficiency measure.

TAP administrative costs (less than 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
TAP admin costs	6%	7%	8%	7%	8%	6%	8%	8%	8%
TAP consumer support	20%	24%	20%	26%	21%	25%	23%	23%	23%

7c. Provide the number of clients/individuals served, if applicable.

Devices loaned, transferred, and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance (TA),

Measure	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Device loans made	1,000	1,374	1,000	1,336	1,250	1,309	1,400	1,400	1,400
Used device transfers	700	840	700	1,152	700	1,571	800	800	800
Adaptive telephones	5,000	3,849	5,000	3,222	5,000	3,191	5,000	5,000	5,000
Computer adaptations	1,000	1,044	1,000	883	1,000	1,094	1,000	1,000	1,000
Dollars loaned	\$100,000	207,144	150,000	134,798	\$160,000	319,111	\$170,000	\$170,000	\$170,000
TA/Information recipients	10,000	10,321	10,000	11,179	10,000	10,609	10,000	10,000	10,000

7d. Provide a customer satisfaction measure, if available.

Percent ETC borrowers satisfied and TAP equipment recipients satisfied with equipment provided.

Measure	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
ETC borrowers satisfied	95%	97%	95%	97%	95%	96%	95%	95%	95%
TAP consumers satisfied	95%	96%	95%	96%	95%	96%	95%	95%	95%

Children's Services Commission

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S SERVICE COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
CHILDREN'S SERVICE COMMISSION	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	0	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Children's Services Commission
 Children's Services Commission

Budget Unit 52419C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	10,000	10,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Children's Services Commission (0601-2820)

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.

It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Services Commission

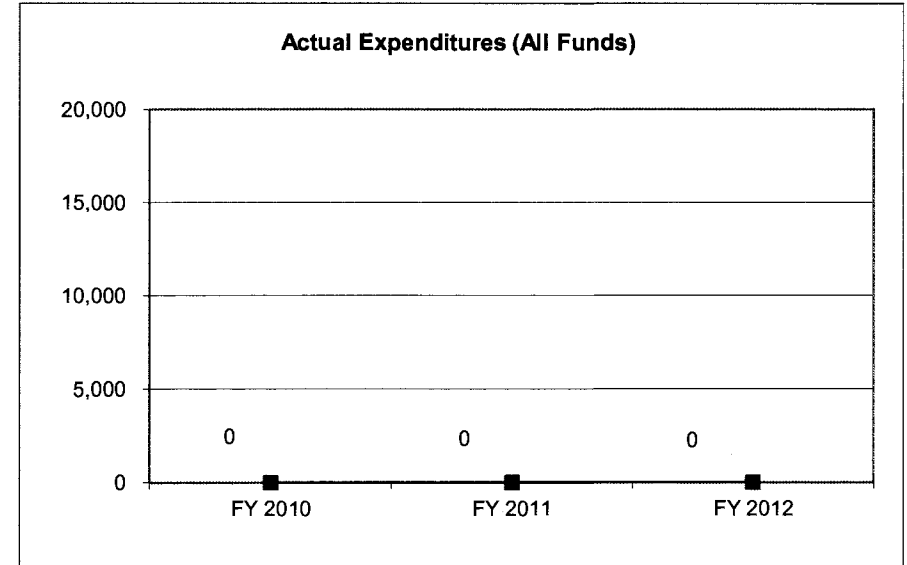
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Children's Services Commission
 Children's Services Commission

Budget Unit 52419C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	10,000	10,000	10,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,000	10,000	10,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
CHILDREN'S SERVICE COMMISSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S SERVICE COMMISSION								
CORE								
TRAVEL, IN-STATE	0	0.00	1,500	0.00	1,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$10,000	0.00	\$10,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Children's Services Commission

Program is found in the following core budget(s): Children's Services Commission

1. What does this program do?

The duties of the Missouri Children's Services Commission outlined in Section 210.102, RSMo, are:

- (1) Make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources and less duplication of effort in activities of state agencies which affect the legal rights and well-being of children in Missouri;
- (2) Develop an integrated state plan for the care provided to children in this state through state programs;
- (3) Develop a plan to improve the quality of child day care programs statewide. Such plan shall include, but not be limited to:
 - (a) Methods for promoting geographic availability and financial accessibility for all children and families in need of such services;
 - (b) Program recommendations for child day care services which include child development, education, supervision, health and social services;
- (4) Design and implement evaluation of the activities of the commission in fulfilling the duties as set out in this section;
- (5) Report annually to the governor with five copies each to the house of representatives and senate about its activities including, but not limited to the following:
 - (a) A general description of the activities pertaining to children of each state agency having a member on the commission;
 - (b) A general description of the plans and goals, as they affect children, of each state agency having a member on the commission;
 - (c) Recommendations for statutory and appropriation initiatives to implement the integrated state plan;
 - (d) A report from the commission regarding the state of children in Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.101-103, RSMo.

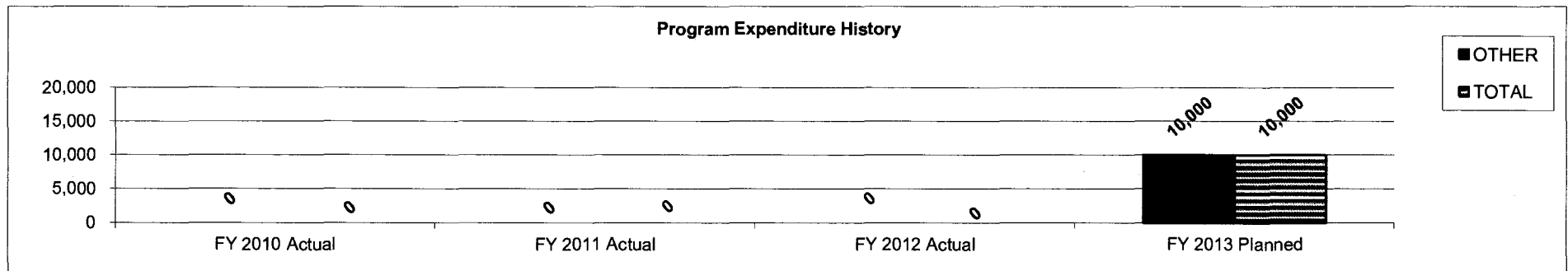
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION**Department of Elementary and Secondary Education****Children's Services Commission****Program is found in the following core budget(s): Children's Services Commission****6. What are the sources of the "Other " funds?**

Children's Services Commission Fund (0601)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Transfers

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,972,823,076	0.00	2,048,196,531	0.00	2,048,196,531	0.00	0	0.00
TOTAL - TRF	1,972,823,076	0.00	2,048,196,531	0.00	2,048,196,531	0.00	0	0.00
TOTAL	1,972,823,076	0.00	2,048,196,531	0.00	2,048,196,531	0.00	0	0.00
GRAND TOTAL	\$1,972,823,076	0.00	\$2,048,196,531	0.00	\$2,048,196,531	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
STATE SCHOOL MONEY TRNSFR-GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	2,048,196,531	0	0	2,048,196,531	
	Total	0.00	2,048,196,531	0	0	2,048,196,531	
DEPARTMENT CORE REQUEST							
	TRF	0.00	2,048,196,531	0	0	2,048,196,531	
	Total	0.00	2,048,196,531	0	0	2,048,196,531	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	2,048,196,531	0	0	2,048,196,531	
	Total	0.00	2,048,196,531	0	0	2,048,196,531	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
TRANSFERS OUT	1,972,823,076	0.00	2,048,196,531	0.00	2,048,196,531	0.00	0	0.00
TOTAL - TRF	1,972,823,076	0.00	2,048,196,531	0.00	2,048,196,531	0.00	0	0.00
GRAND TOTAL	\$1,972,823,076	0.00	\$2,048,196,531	0.00	\$2,048,196,531	0.00	\$0	0.00
GENERAL REVENUE	\$1,972,823,076	0.00	\$2,048,196,531	0.00	\$2,048,196,531	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ST SCH MONEY TRF-GR CT FOREIGN									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	102,219,730	0.00	90,400,000	0.00	90,400,000	0.00	0	0.00	
TOTAL - TRF	102,219,730	0.00	90,400,000	0.00	90,400,000	0.00	0	0.00	
TOTAL	102,219,730	0.00	90,400,000	0.00	90,400,000	0.00	0	0.00	
GRAND TOTAL	\$102,219,730	0.00	\$90,400,000	0.00	\$90,400,000	0.00	\$0	0.00	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
ST SCH MONEY TRF-GR CT FOREIGN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	90,400,000	0	0	90,400,000	
	Total	0.00	90,400,000	0	0	90,400,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	90,400,000	0	0	90,400,000	
	Total	0.00	90,400,000	0	0	90,400,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	90,400,000	0	0	90,400,000	
	Total	0.00	90,400,000	0	0	90,400,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
TRANSFERS OUT	102,219,730	0.00	90,400,000	0.00	90,400,000	0.00	0	0.00
TOTAL - TRF	102,219,730	0.00	90,400,000	0.00	90,400,000	0.00	0	0.00
GRAND TOTAL	\$102,219,730	0.00	\$90,400,000	0.00	\$90,400,000	0.00	\$0	0.00
GENERAL REVENUE	\$102,219,730	0.00	\$90,400,000	0.00	\$90,400,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS								
FAIR SHARE FUND	20,734,553	0.00	20,417,000	0.00	20,417,000	0.00	0	0.00
TOTAL - TRF	20,734,553	0.00	20,417,000	0.00	20,417,000	0.00	0	0.00
TOTAL	20,734,553	0.00	20,417,000	0.00	20,417,000	0.00	0	0.00
GRAND TOTAL	\$20,734,553	0.00	\$20,417,000	0.00	\$20,417,000	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
ST SCHOOL MONEY TRF-FAIR SHARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	20,417,000	20,417,000	
	Total	0.00	0	0	20,417,000	20,417,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	20,417,000	20,417,000	
	Total	0.00	0	0	20,417,000	20,417,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	20,417,000	20,417,000	
	Total	0.00	0	0	20,417,000	20,417,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
TRANSFERS OUT	20,734,553	0.00	20,417,000	0.00	20,417,000	0.00	0	0.00
TOTAL - TRF	20,734,553	0.00	20,417,000	0.00	20,417,000	0.00	0	0.00
GRAND TOTAL	\$20,734,553	0.00	\$20,417,000	0.00	\$20,417,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$20,734,553	0.00	\$20,417,000	0.00	\$20,417,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	574,100,000	0.00	653,200,000	0.00	653,200,000	0.00	0	0.00
TOTAL - TRF	574,100,000	0.00	653,200,000	0.00	653,200,000	0.00	0	0.00
TOTAL	574,100,000	0.00	653,200,000	0.00	653,200,000	0.00	0	0.00
GRAND TOTAL	\$574,100,000	0.00	\$653,200,000	0.00	\$653,200,000	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
OUTSTANDING SCHOOLS TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	653,200,000	0	0	653,200,000	
	Total	0.00	653,200,000	0	0	653,200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	653,200,000	0	0	653,200,000	
	Total	0.00	653,200,000	0	0	653,200,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	653,200,000	0	0	653,200,000	
	Total	0.00	653,200,000	0	0	653,200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTSTANDING SCHOOLS TRANSFER								
CORE								
TRANSFERS OUT	574,100,000	0.00	653,200,000	0.00	653,200,000	0.00	0	0.00
TOTAL - TRF	574,100,000	0.00	653,200,000	0.00	653,200,000	0.00	0	0.00
GRAND TOTAL	\$574,100,000	0.00	\$653,200,000	0.00	\$653,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$574,100,000	0.00	\$653,200,000	0.00	\$653,200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CLASSROOM TRUST TRF-GAMING								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	323,500,000	0.00	309,571,262	0.00	309,571,262	0.00	0	0.00
TOTAL - TRF	323,500,000	0.00	309,571,262	0.00	309,571,262	0.00	0	0.00
TOTAL	323,500,000	0.00	309,571,262	0.00	309,571,262	0.00	0	0.00
GRAND TOTAL	\$323,500,000	0.00	\$309,571,262	0.00	\$309,571,262	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
CLASSROOM TRUST TRF-GAMING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	309,571,262	309,571,262	
	Total	0.00	0	0	309,571,262	309,571,262	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	309,571,262	309,571,262	
	Total	0.00	0	0	309,571,262	309,571,262	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	309,571,262	309,571,262	
	Total	0.00	0	0	309,571,262	309,571,262	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CLASSROOM TRUST TRF-GAMING								
CORE								
TRANSFERS OUT	323,500,000	0.00	309,571,262	0.00	309,571,262	0.00	0	0.00
TOTAL - TRF	323,500,000	0.00	309,571,262	0.00	309,571,262	0.00	0	0.00
GRAND TOTAL	\$323,500,000	0.00	\$309,571,262	0.00	\$309,571,262	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$323,500,000	0.00	\$309,571,262	0.00	\$309,571,262	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOTTERY PROC-CLASSTRUST TRF								
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	11,612,409	0.00	10,125,733	0.00	10,125,733	0.00	0	0.00
TOTAL - TRF	11,612,409	0.00	10,125,733	0.00	10,125,733	0.00	0	0.00
TOTAL	11,612,409	0.00	10,125,733	0.00	10,125,733	0.00	0	0.00
GRAND TOTAL	\$11,612,409	0.00	\$10,125,733	0.00	\$10,125,733	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
LOTTERY PROC-CLASSTRUST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	10,125,733	10,125,733	
	Total	0.00	0	0	10,125,733	10,125,733	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	10,125,733	10,125,733	
	Total	0.00	0	0	10,125,733	10,125,733	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	10,125,733	10,125,733	
	Total	0.00	0	0	10,125,733	10,125,733	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	11,612,409	0.00	10,125,733	0.00	10,125,733	0.00	0	0.00
TOTAL - TRF	11,612,409	0.00	10,125,733	0.00	10,125,733	0.00	0	0.00
GRAND TOTAL	\$11,612,409	0.00	\$10,125,733	0.00	\$10,125,733	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$11,612,409	0.00	\$10,125,733	0.00	\$10,125,733	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BOND TRANSFER								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECC
SCHOOL DISTRICT BOND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BOND TRANSFER								
CORE								
TRANSFERS OUT	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	3,031,541	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - TRF	3,031,541	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	3,031,541	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$3,031,541	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECC
SCHOOL BLDG REVOL FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL BLDG REVOL FUND TRF								
CORE								
TRANSFERS OUT	3,031,541	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - TRF	3,031,541	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$3,031,541	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,031,541	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00